

Department of Social Services

Division of Youth Services

Fiscal Year 2010 Budget Request

Ronald J. Levy, Director

Printed with Governor's Recommendations

Page No.	Dept Rank	Decision Item Name	Department Request					Governor's Recommendation						
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total		
Youth Services														
Administrative Services														
18	1	Core	44.33	1,560,990	668,320	0	2,229,310	42.33	1,451,343	668,320	0	2,119,663		
	3	General Structure Adjustment				0.00	56,663			10	0	56,673		
		<i>Total</i>	44.33	1,560,990	668,320	0	2,229,310	42.33	1,508,006	668,330	0	2,176,336		
Youth Treatment Programs														
36	1	Core	1,368.81	36,638,321	13,622,464	5,988,586	56,249,371	927.46	22,138,321	13,622,464	5,988,586	41,749,371		
	3	General Structure Adjustment				0.00	749,782			532,608	86,094	1,368,484		
56	20	PAB Youth Repositioning	0.00	123,888	0	0	123,888	0.00	0	0	0	0		
60	21	Food Inflation	0.00	153,664	0	0	153,664	0.00	153,664	0	0	153,664		
1	28	DYS Reinvestment Package	0.00	0	4,421,823	0	4,421,823	0.00	0	417,167	0	417,167		
999	999	DYS GR Replacement				441.35	0	14,500,000		0	14,500,000			
		<i>Total</i>	1,368.81	36,915,873	18,044,287	5,988,586	60,948,746	1,368.81	23,041,767	29,072,239	6,074,680	58,188,686		
Juvenile Court Diversion														
74	1	Core	0.00	3,767,880	0	500,000	4,267,880	0.00	3,767,880	0	500,000	4,267,880		
1	28	DYS Reinvestment Package	0.00	0	500,000	0	500,000	0.00	0	0	0	0		
		<i>Total</i>	0.00	3,767,880	500,000	500,000	4,767,880	0.00	3,767,880	0	500,000	4,267,880		
<i>Total Youth Services Cores</i>														
			1,413.14	41,967,191	14,290,784	6,488,586	62,746,561	969.79	27,357,544	14,290,784	6,488,586	48,136,914		
<i>Total Youth Services</i>														
			1,413.14	42,244,743	19,212,607	6,488,586	67,945,936	1,411.14	28,317,653	29,740,569	6,574,680	64,632,902		

REINVESTMENT PACKAGE

NEW DECISION ITEM
RANK: 28

Department: Social Services

Division: Youth Services

DI Name: Reinvestment Package

Budget Unit: 90438C

DI#: 1866051

1. AMOUNT OF REQUEST

FY 2010 Budget Request

	GR	Federal	Other	Total
PS				
EE		3,671,823		3,671,823
PSD		1,250,000		1,250,000
TRF				
Total		4,921,823		4,921,823
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2010 Governor's Recommendation

	GR	Federal	Other	Total
PS				
EE				417,167
PSD				
TRF				
Total		417,167		417,167
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation
Federal Mandate
GR Pick-Up
Pay Plan

New Program
Program Expansion
Space Request
Other:

Fund Switch
Cost to Continue
Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

For the last several years, the Division of Youth Services (DYS) has been working on CMS approval of a Medicaid State Plan Amendment that would allow DYS to claim a portion of its costs for Title XIX (Medicaid) reimbursement. Late last spring, DYS received CMS approval on the plan amendment. Under the Plan Amendment, DYS provides a package of services to committed youth called Behavioral Health Treatment Services for Youth (BHTS-Y) that are considered a covered rehabilitation benefit under Medicaid's Early and Periodic Screening, Diagnostic and Treatment (EPSDT) Services.

Rehabilitation behavioral health treatment services are reimbursed by the Missouri Department of Social Services (DSS) in accordance with the EPSDT provisions of section 6403 of PL 101-239 and the MO Medicaid State Plan, Attachment 4.19B. The Division of Youth Services is proposing to use federal funds generated from new Medicaid reimbursement to fund the following items. All projections indicate the federal funds will be available to sustain these items in upcoming years.

REGIONAL CLINICAL TREATMENT CONSULTATION AND SUPPORT SERVICES

The Division of Youth Services will develop statewide contracts to purchase clinical treatment consultation services for young people committed to DYS. These contract services will help the division to meet all federal requirements related to Behavioral Health Treatment Services for Youth (BHTS-Y) under which DYS is seeking Title XIX Medicaid reimbursement. DYS must maintain the necessary infrastructure to deliver the rehabilitative behavioral health treatment services determined necessary to reduce a youth's disability resulting from emotional/behavioral disorders and to restore the youth to his/her best functioning level in the community. These services must be authorized by a Licensed Practitioner of the Healing Arts (LPHA), as well as meet the therapeutic treatment program standards of the Department of Social Services.

In order to implement the program as required, DYS must obtain services from a LPHA in each of its five geographic regions. The services provided to the young people in our care must be determined to be medically necessary based on the LPHA's best clinical judgment.

DYS must develop a written Treatment Plan for BHTS-Y for each participating youth. The plan must include therapeutic strategies and/or interventions designed to positively impact, change or modify the behavior of the youth. Throughout the youth's commitment, DYS must monitor the youth's participation in the rehabilitative process, progress in achieving the goals and objectives, and assure the services delivered are consistent with the Treatment Plan. On a regular basis, the plan must be reviewed and modified as necessary to meet the treatment needs of the youth.

The contractual services obtained with this funding will play a vital support role in clinical reviews, consultations, and the treatment planning process. In addition, the contractual services under this contract will help the division interface with the Mental Health community to better coordinate transitional services for youths re-entering their homes and communities.

SPECIALIZED CONTRACTUAL SERVICES

This request will allow the Division to expand contracts for mental health, medication management, and transitional living services for delinquent youth. The request includes funding for:

- 1) 20 youth with severe mental health conditions or emotional disturbance to receive specialized contractual services through a residential and non-residential services continuum.

DYS has a number of offenders requiring specialized, inpatient mental health services. Placement of severely emotionally disturbed offenders in traditional residential programs does not meet the level of mental health treatment services required and jeopardizes the quality of services provided to all. A point-in-time chart review of 15 DYS residential facilities in September 2006 found that 36.7% of youth in residential care had a mental health diagnosis. Based on this study and generally supported by other data, it is estimated that on any given day, 287 youth with a mental health diagnosis are in a DYS residential program. If applied to total new DYS commitments each year, over 460 youth with diagnosed mental health conditions are served throughout the year.

Given that the youth are from across the state and require specific mental health expertise, contractual residential care complimented by other DYS services such as case management has been found to be the most efficient approach to serving this special population.

The additional 20 contractual beds will increase the total available beds to 30 and serve just 10% of youth in residential care with a mental health diagnosis and 6% of new commitments that have a mental health diagnosis each year. This will allow the Division to focus contractual services on the most severe emotionally or mentally disturbed youth; with the primary focus on those who cannot be efficiently or effectively served in the group and family-systems treatment approach offered by the Division.

The incidence of violent and aberrant behavior increases when youth having severe mental health concerns are integrated with traditional residential youth. Youth with severe mental health conditions or emotional disturbance require increased levels of treatment interventions not easily achieved by non-mental health professionals. Fewer dangerous incidents, including assaults and security breaches, occur when severe mentally and emotionally impaired youth receive appropriate services from qualified mental health providers.

The additional 20 contractual beds will allow for an expansion of services to severely emotionally and mentally disturbed boys, as well as the addition of this service for girls. Adding this service for girls is necessary because a much higher percentage of girls typically come with a mental health diagnosis (71% and 68% for the two facilities surveyed); and the most secure level of care currently offered by the Division for girls is moderate care, with few options for severely emotionally or mentally disturbed girls who may pose a serious risk to themselves or others.

2) On-site psychiatric services, follow-up, and medication management for DYS facilities that are secure care or located in remote settings, when transportation of youth either places the community at risk or when services are unavailable in reasonable proximity to the residential program.

The youth in DYS residential care programs with mental health diagnosis (36.7% as noted above) have been prescribed psychotropic medications prior to commitment to DYS or as part of their initial health and mental health assessment. Follow-up appointments are required with a psychiatrist or physician for further assessment, consultation, and medication management. This requires transporting youth regularly to psychiatric and medical appointments in the community. For DYS secure care programs, this may pose a risk to the community which is most effectively alleviated by the psychiatrist or physician providing services on-site at the DYS facility. While the services are typically covered through the youth's Medicaid coverage, contractual services cover the outreach related costs such as travel time necessary to attract psychiatrists and physicians to provide services on-site at a DYS facility. This has also proven an effective strategy for DYS facilities in remote locations where services are not readily accessible.

3) Transitional living services for 20 youth who lack adequate placement options and are potentially occupying a residential bed for shelter purposes rather than for the extensive rehabilitative treatment and education services they are designed to provide.

Transitional and independent living contractual services provide options for DYS youth who are prepared for release to aftercare or community care, but lack an adequate community placement with a parent, relative, or other acceptable option. While DYS makes every effort to strengthen and reunite the family, some youth come from a history in the foster care system, have parents who are incarcerated, or simply are not able to return home due to other family or community concerns. In many cases, these youth have to remain in a residential center much longer than is beneficial or appropriate for the young person. This also occupies a residential bed space that is needed for other youth who are awaiting placement. Funding for transitional and independent living contractual services will result in better care for youth upon release from a residential center as well as allowing more efficient use of residential bed space.

Failure to fund this item will result in the continued risk of inappropriate placements and interventions by DYS staff not qualified to treat mentally ill adolescents, increased community risk due to transportation of high risk youth to psychiatric or other mental health services, and retention of youth in residential placement solely due to the lack of an acceptable family or relative placement.

Case Examples of Severe Needs Youth

J.H. is a 15 year-old male with an extensive history of inpatient psychiatric hospitalizations, other out-of-home placements, and Department of Mental Health services beginning in early childhood. He has received numerous DSM-IV diagnoses including: Bipolar Disorder, Attention Deficit Hyperactivity Disorder, Severe and Disruptive Behavior Disorder, Schizoaffective Disorder, Impulse Control Disorder, Personality Change due to general medical condition (head trauma), Intermittent Explosive Disorder, Post-Traumatic Stress Disorder, Dementia due to Head Trauma, and Learning Disorder NOS. He has been physically assaultive both within and outside of structured environments, historically requiring significant use of restraints and various psychotropic medications. Self-mutilation, suicidal gestures and attempts, homicidal and aggressive ideation have resulted in the development of numerous behavioral management plans. However, such plans have been largely unsuccessful in modifying his behaviors. The behavioral health concerns of J.H. are clearly beyond the scope of the expertise and services within the Division of Youth Services.

J.S. is a 14-year-old female with an extensive history of mental health difficulties and multiple psychiatric placements. She has been diagnosed with Schizoaffective disorder-Bipolar type, Anorexia Nervosa, Attention Deficit Hyperactivity Disorder, and Personality Disorder NOS. Exhibiting significant suicidal attempts and self-mutilating behaviors, physical and verbal aggression toward others, medication non-compliance, and extreme incorrigibility, J.S. has been frequently transferred between acute and residential psychiatric placements, with little to no progress toward emotional or behavioral stability.

Case Example for Transitional Living

T.T.'s father is deceased and his mother has problems which will not allow her to parent T.T. This young person has been diagnosed with several mental health disorders including depression. He has been prescribed medication to address these disorders. A family placement was not possible because of other challenges and no other placements were available. Because there was no other option, T.T. is placed at Cornerstone and attending school at Alpha Day Treatment. A transitional living placement for T.T would allow him the opportunity to connect with others and develop relationships and to learn independent living skills. Wrap around services will be developed by the service coordinator/case manager to ensure the young person will have sufficient support, supervision and resources while in the community.

CONTRACTUAL RESIDENTIAL RATE INCREASE

The Division utilizes contracts with private residential care providers within the state to provide residential care to DYS youth. Youth served through contractual care are those youth who require specialized services (e.g., mental health services), youth for whom it is generally perceived could benefit from a specialized contractual care setting or when a DYS bed space may not be available. DYS accesses residential services through existing Children's Division contracts.

In the past two years, the residential providers have been given rate increases. While the Children's Division has received additional funds to cover the increase, DYS did not receive funds to cover the rate increase. As a result, DYS is at a disadvantage of purchasing the necessary level or duration of services. This request would fund the DYS for past rate increases and fund the 2.77% IV-E residential rate increase requested in the Children's Division budget.

JCD EXPANSION

In Fiscal Year 2006, 49% of the youth committed to the Missouri Division of Youth Services, 591 youth total, were committed for a non-felony offense. Many of these youth were committed to the division because they repeatedly committed status and misdemeanor law violations, not necessarily because they pose a serious threat to the property or citizens of their communities. The resulting commitment of these youth to DYS comes after the court has exhausted an often limited number of community-based interventions and resources available to prevent their further progression into the local juvenile justice system. As young offenders progress deeper into the court system, their risk of commitment to DYS increases.

The additional funds will primarily be directed toward reversing the trend of increasing DYS commitments in Southwest Missouri and St. Louis. This decision item will also help engage and support communities to improve and expand local intervention services which will be brokered by local juvenile courts. Through a grant process and an established Juvenile Court Advisory Committee, community leaders will identify strengths and challenges of the network of existing juvenile justice, education, family, and mental health services. From their assessment they will submit a results-focused grant application for a specific program and/or type of service.

Youth are exposed to a number of factors which may either increase their risk for, or protect them from engaging in delinquent behavior. The overall goal is to provide effective wrap-around intervention and supervisory services at the earliest possible time after a youth has come to the attention of the local school or juvenile justice system, thereby reversing their further progression into the system.

Funding will permit courts, often through contractual agreements with local family and youth services agencies, to provide early intervention services including but not limited to contractual family therapy/counseling, parent support groups, youth support treatment groups, tutors or mentors, evening reporting centers, community restitution, after-school programming, and residential care services. Through diversion dollars, courts will provide services to youth and families to address problem issues and risk factors associated with many of the court referred families including poor communication among family members, ineffective parenting, association with delinquent or aggressive peers, drug or alcohol use, and school truancy and performance difficulty or failure.

Programs will serve the family and the individual child, who because of misbehavior is referred to the court. The funding is provided to engage courts in providing a cost-effective intervention at the local level, therefore preventing the youth from being committed to the Division of Youth Services.

COMMUNITY CARE CONTRACTUAL SERVICES

This request will allow the Division of Youth Services (DYS) to work with Community Partnerships in 3 – 5 communities around the state to establish and strengthen community care and transition support services for DYS youth and those at-risk of residential care placement. This will allow DYS to 1) more effectively serve youth within their families and communities, 2) reduce the percentage of youth in long-term residential care placement, and 3) enhance re-entry services and aftercare services for youth in order to reduce long-term recidivism and increase productive involvement and educational completion.

Community Care contracts will encourage and expand community-based services and supports for youth with the impact of reducing future dependency upon the Department of Social Services or other state agencies for assistance. Through these grants, Community Partnerships will engage local citizens, partners and entities such as community liaison councils, faith-based groups, and non-profit and community or neighborhood-based organizations in planning, integrating, and providing services in a manner that leverages local investment and commitment in supporting the success of young people.

The anticipated result of the Community Care contracts would be the ability to target high commitment or high risk areas within each region with strengthened locally supported community support services. Further, the projects would positively involve the community in juvenile justice efforts by deterring delinquency and assisting youth recover from patterns of delinquent behavior.

Community Care contracts will include programs and practices known to prepare youth for a productive adulthood. Programs will be guided by proven research on risk and protective factors for youth and address areas such as positive youth development, delinquency prevention, family strengthening, restorative justice, academic achievement and completion, and transitional or independent living and self-reliance. Specifically, the projects may promote employability or work-readiness skills; life skills and youth leadership; expand community mentoring and intensive case supervision; strengthen family support systems; connect youth to health and mental health services, mobilize communities to develop positive and productive activities for youth; and provide assistance to youth in addressing transitional challenges in areas such as education, housing, and transportation.

UPDATE YOUTH SERVICES INFORMATION SYSTEM

The Division of Youth Services (DYS) needs to replace its DYS On-Line Information System originally built in 1975. As DYS has evolved, it has tried to reshape the antiquated system to meet its growing needs. However, met with increasing challenges and reporting requirements, the system is obsolete. The current system is a legacy system build on a mainframe architecture using COBOL and CICS programming language. The system is code-based and not user-friendly to workers most familiar with windows-like navigation systems. The current system is unable to capture the data and information needed to best serve the division's responsibilities for case management and student information. To meet current and future needs, the division requires a modern automated web-based data collection application that will allow real-time reporting, is efficient and user friendly. A modernized system will enable the Division to electronically store case information and notes, court documents, treatment records, progress and outcome information, digital photos, and other forms. Further, as an accredited school district, DYS needs the capacity to meet the minimum requirements of state and federal documentation and reporting. An updated system will be known as the Youth Services Information System (YSIS).

A new YSIS data system will provide DYS the ability to track individual youth case data from commitment through discharge by capturing identifying information, program involvement, progress and outcomes used in determining rehabilitative and treatment goals. The YSIS will help DYS improve public safety awareness by making timely, accurate and complete information available to statewide decision makers. This information is needed to provide timely rehabilitative and treatment opportunities to youth. The outcomes and findings of aggregate information captured in the YSIS data system will aid in overall planning/development, monitoring, and evaluation of treatment programs and services across the state. It will allow DYS to improve staff productivity by reducing and/or eliminating redundant data collection efforts, which also would result in the reduction and/or elimination of paper as the primary means to store and share information. The YSIS will help DYS enhance customer service to youth and families by more effectively and efficiently managing programs and services.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

REGIONAL CLINICAL TREATMENT CONSULTATION AND SUPPORT SERVICES - \$417,167

In FY2007, the juvenile courts committed 1,271 youth to DYS. The Division served a total of 2,061 youth, and the daily number of youth under any level of care or supervision averaged approximately 1,650 youth. The Division is divided into five geographical regions and staffs 42 treatment sites and employs 91 service coordinators.

Each youth committed to DYS has a Treatment Plan developed to restore his/her ability to function positively in their home and community. Treatment includes BHTS-Y services that may consist of peer group counseling interventions and cognitive –behavior approaches. This approach is carried out through a regimented, highly structured schedule of activities involving many groups, classes, assignments and tasks, all of which are designed to promote healthier ways of thinking and behaving. Training sessions on communications and coping skills are provided to shape personal interactions and management of crisis. Each plan must be reviewed, monitored and modified as necessary.

Annually DYS is responsible for reviewing and approving an average of 254 initial treatment plans; maintaining a continuous caseload of approximately 330 youth; and processing about 412 cases per year for the Medicaid payment. To manage this large caseload, Clinical Treatment/Consultants will be available in each region to work with an average of 8 program sites and 20 Service Coordinators to provide consultation, coordination and support for the BHTS-Y services provided.

SPECIALIZED CONTRACTUAL SERVICES - \$2,402,000

The Division of Youth Services (DYS) estimates a need for 30 beds for severely mentally and emotionally impaired delinquent youth committed to its care. Currently, DYS has 10 beds; therefore, funding for 20 additional beds is being requested.

Cost per bed based on existing contract \$250 per day x 20 beds x 365 days per year = \$1,825,000.

DYS estimates the need for onsite medical services for secure care programs, programs located in state parks and programs located in remote locations. There are 11 programs which need onsite medical services \$500 per month x 12 months x 11 facilities=\$66,000

DYS estimates the need for 20 beds to provide transitional living services for youth (20 beds x 365 days x \$70)=\$511,000.

CONTRACTUAL RESIDENTIAL RATE INCREASE - \$195,656

Expenditures FY-2008:

\$2,946,672 x 3%=\$88,400

Expenditures FY-2009:

\$3.86 increased cost per day x 21,197 bed days = \$81,820

FY 2010 Children's Division Contractual Residential Rate Increase Request:

\$1.20 per bed day increase x 21,197 bed days = \$25,436

JCD EXPANSION - \$500,000

The funding will be awarded to Juvenile Courts based on applications submitted to the division.

COMMUNITY CARE CONTRACTUAL SERVICES - \$750,000

The funding will allow the Division of Youth Services (DYS) to pilot projects in three of its five regions. No new state FTEs will be required because the functions of planning and service delivery will be handled by Community Partnerships under contract with the Department of Social Services. The Community Partnerships will assure significant engagement of the community and local leaders and staff of the Division of Youth Services in the planning process. By addressing gaps in local services, effective programs will reduce the likelihood of youth being committed or recommitted to DYS and increase success for youth who transition back into their home communities.

UPDATE YOUTH SERVICES INFORMATION SYSTEM - \$657,000

The Office of Administration Information Technology and Services Division (OA ITSD) is tasked with the planning, executing, monitoring, control and coordination of the development and implementation of the Missouri Department of Social Services, Youth Services Information System (YSIS). YSIS consists of a case management and student information system to meet current and future needs of the Division of Youth Services.

It is the customer's desire that OA ITSD create a web-enabled application which allows data submission on clients committed to the custody of or placed in the care of the Division of Youth Services. YSIS will consist of the following components: Court & DYS Assessment; Unique Commitment Services; Movement; Progress Reporting; Treatment Services; Medical Services; Facility/Day Treatment Services; Education Services; Interstate Compact Services; and Reporting.

OA ITSD will utilize Missouri Project Management Best Practices under the direction of a certified project manager to manage the Software Development Lifecycle (SDLC). OA ITSD will utilize contract staff during the development cycle of the systems including: Business Analyst, Developer and Technical Writer positions. A Project Assessment Quotation (PAQ) will be generated and put out for bid to the appropriate Statewide IT Consulting Contract participants. Those contract staff will be co-located with the OA ITSD development team and will be managed by the ITSD Project Manager.

OA ITSD will employ a proven Software Development Life Cycle (SDLC) methodology in the design and development of the YSIS. The technologies currently used to develop and support the automated systems within the Department of Social Services will be used in the development of the YSIS.

Total estimated one-time cost to develop and deploy the YSIS is \$ 5,426,090.

The cost breakdown is as follows:

1. The following contract staff are necessary, as a one-time cost, to complete the development/deployment effort:

3 - Sr. Business Specialist - responsible for gathering business rules, business requirements and high level design of the system.

6 - Sr. Computer Specialist - responsible for developing the detail specifications and coding/testing the system.

1 - Technical Writer - responsible for the development of all deliverable documentation including; training materials, training manuals, and user guides.

The requested level of funding for the 10 contract staff is based on the current pricing in the Statewide IT Consulting Contract which is due to expire on 06/30/2012.

Sr. Business Specialist @ \$65 per hour

Sr. Computer Specialist @ \$75 per hour

Technical Writer @ \$42 per hour

Total one-time contract development cost only for the YSIS is \$5,039,170.

This is broken down by fiscal year spending in the amounts of:

SFY 10 \$ 657,000.00

SYF 11 \$ 1,331,160.00

SFY 12 \$ 1,386,000.00

SFY 13 \$ 1,195,930.00

SFY 14 \$ 469,080.00

The above one time amounts were calculated based on the actual number of hours expended per unit of work from actual system development efforts supporting the Department of Social Services of this type over the last 5 years.

2. Known hardware and software costs associated with the development and implementation of the YSIS are a total cost of \$ 209,000 and include:

Multi-Function Devices (printer, scanner, fax), camera equipment, and software to capture digital images of each committed youth are required for each facility within the Division of Youth Services.

Cost is based on current cost of devices purchased thru state-wide contract and installed at other locations within DSS.

3. The on-going contractual cost to maintain this system after development is estimated to be \$312,000 which is based on current contract prices.

*Note: All case related files currently received from external sources must be scanned and stored electronically as a part of the official case file for each youth that is committed. There is currently no cost associated with this requirement as it is not currently known what document management software and hardware will be required. Time in the design effort has been allocated to make this determination and will be made available at the conclusion of that effort.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

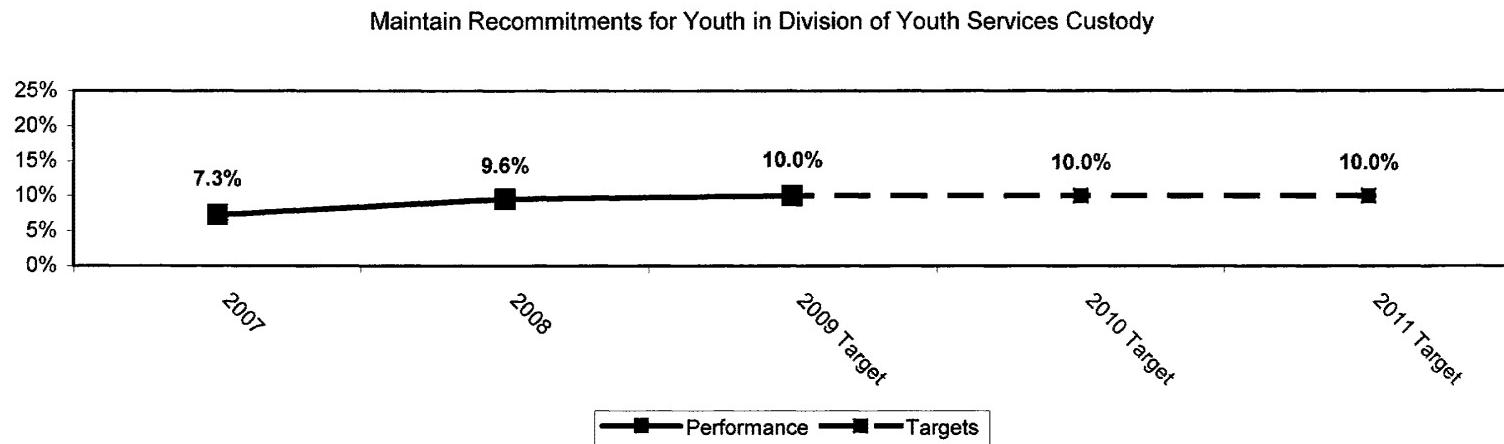
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0		0	0.00			0	0.00	
Professional Services (400)			3,671,823				\$3,671,823		
Total EE			3,671,823				3,671,823		
Program Distributions			1,250,000				\$1,250,000		
Total PSD			1,250,000				1,250,000		
Transfers									
Total TRF	0		0		0		0	0	0
Grand Total	0	0.0	4,921,823	0.00	0	0.00	4,921,823	0.00	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

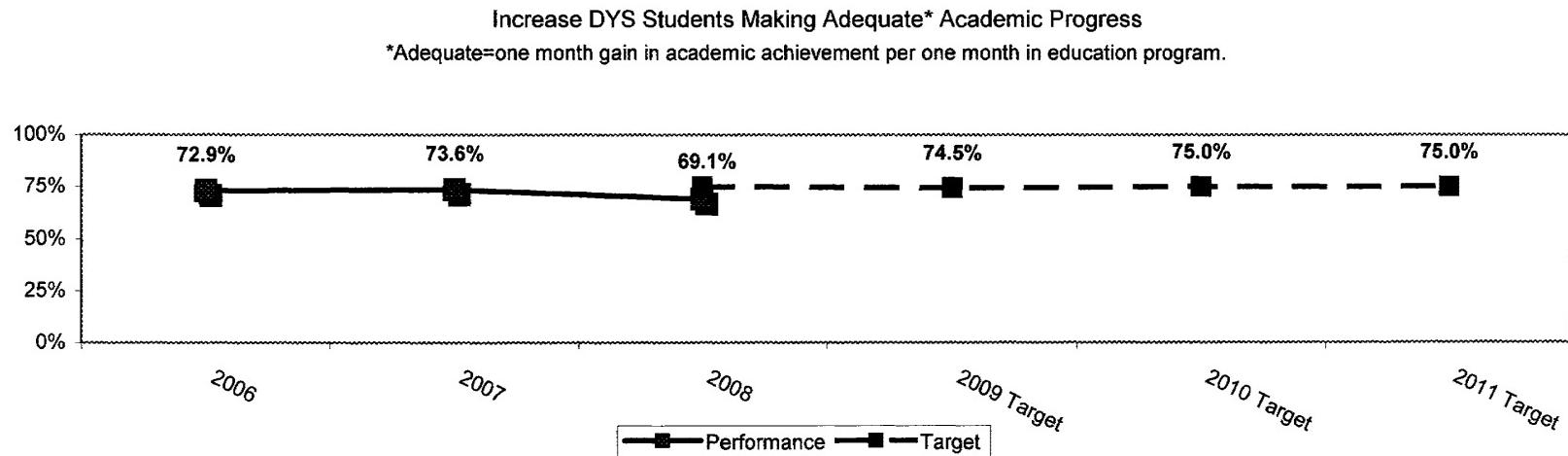
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)			417,167				\$417,167		
Total EE	0		417,167				417,167		
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	417,167	0.0	0	0.0	417,167	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

Total Commitments (including recommitments)		
	Actual	Projected
2006	1,221	1,205
2007	1,273	1,221
2008	1,179	1,273
2009		1,179
2010		1,179
2011		1,179

Youth Receiving Case Management		
	Actual	Projected
2006	2,797	2,809
2007	2,817	2,847
2008	2,791	2,817
2009		2,791
2010		2,791
2011		2,791

Youth Served in Residential Programs		
	Actual	Projected
2006	2,061	2,126
2007	2,276	2,061
2008	2,205	2,276
2009		2,205
2010		2,205
2011		2,205

Youth Served in Day Treatment Programs		
	Actual	Projected
2006	671	641
2007	703	671
2008	645	703
2009		645
2010		645
2011		645

Youth Diverted		
	Actual	Projected
2006	2,820	3,555
2007	3,362	3,365
2008	3,256	3,362
2009		3,256
2010		3,256
2011		3,256

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

REGIONAL CLINICAL TREATMENT CONSULTATION AND SUPPORT SERVICES

Develop a contract to provide clinical treatment consultation and support for each of five geographic regions. This will help ensure DYS abides by the guidelines established by the Division of Medicaid and Children's Health Operations, Department of Health and Human Services for eligibility to collect Medicaid reimbursements covered under Medicaid's Early and Periodic Screening, Diagnostic and Treatment (EPSDT) Service. Employ a Clinical Coordinator in each of its five geographic regions. DYS must have access to consultants who are recognized as Licensed Practitioners of the Healing Arts (LPHA by the State of Missouri).

Rehabilitation behavioral health treatment services shall be reimbursed by the Missouri Department of Social Services (DSS) in accordance with the EPSDT provisions of section 6403 of PL 101-239 and the MO Medicaid State Plan, Attachment 4.19B.

SPECIALIZED CONTRACTUAL SERVICES

In an effort to achieve maximum utilization of contractual services, DYS will monitor individual youth progress ensuring appropriate, timely releases. DYS staff will regularly visit youth in contractual mental-health programs and assess the treatment services provided. Furthermore, DYS will develop a system of placing youth designed to ensure those with the highest level of mental-health need receive available beds.

DYS will also monitor progress of youth receiving on-site psychiatric or other mental health services and transitional living services through existing case management services provided by DYS service coordinators. DYS will also continue to work in partnership with the Department of Mental Health and MO HealthNet to coordinate services.

CONTRACTUAL RESIDENTIAL RATE INCREASE

The Division of Youth Service's buying power has been diminished as a result of the increases in the rates paid to the residential service providers who contract with the Children's Division. This increase will allow DYS to purchase services necessary for youth in the division's custody.

JCD EXPANSION

Grants provided to local juvenile courts will support early intervention services and strengthened local systems directed at reducing risk factors, increasing protective factors, and reducing the likelihood that a youth will be committed to the Missouri Division of Youth Services. Grant supported services will hold youth accountable for their actions while providing support and intervention services that promote change of behaviors and help youth be successful in their education efforts, their home and community.

This funding will focus on results-based planning and accountability; innovative partnerships and programs at the local level; and productive diversion/commitment practices. When available, contractual services will be pursued rather than adding staff to the juvenile or family court.

Focus of the funding will not be used to expand deputy juvenile officer positions, but to fund community-based and locally developed diversion programs, which improve family functioning and school and community performance of youth referred to the courts; thereby increasing the likelihood that youth will become law-abiding and productive citizens.

COMMUNITY CARE CONTRACTUAL SERVICES

This request will allow the Division of Youth Services (DYS) to work with Community Partnerships in 3 – 5 communities around the state to establish and strengthen community care and transition support services for DYS youth and those at-risk of commitment to DYS. This will allow DYS to 1) more effectively serve youth within their families and communities, 2) reduce the percentage of youth in long-term residential care placement, and 3) enhance re-entry services and aftercare services for youth in order to reduce long-term recidivism and increase productive involvement and educational completion.

Community Care contracts will encourage and expand community-based services and supports for youth with the impact of reducing future dependency of program participants on the Department of Social Services or other state agencies for assistance. Through these grants, Community Partnerships will engage local citizens, partners and entities such as community liaison councils, faith-based groups, and non-profit and community or neighborhood-based organizations in planning, integrating, and providing services in a manner that leverages local investment and commitment to the supporting the success of young people.

The anticipated result of the Community Care contracts would be the ability to target high commitment or high risk areas within each region with strengthened locally supported community support services. Further, the projects would positively involve the community in juvenile justice efforts by deterring delinquency and assisting youth recover from patterns of delinquent behavior.

Community Care contracts will include programs and practices known to prepare youth for a productive adulthood. Programs will be guided by proven research on risk and protective factors for youth and address areas such as positive youth development, delinquency prevention, family strengthening, restorative justice, academic achievement and completion, and transitional or independent living and self-reliance. Specifically, the projects may promote employability or work-readiness skills; life skills and youth leadership; expand community mentoring and intensive case supervision; strengthen family support systems; connect youth to health and mental health services, mobilize communities to develop positive and productive activities for youth; and provide assistance to youth in addressing transitional challenges in areas such as education, housing, and transportation.

UPDATE YOUTH SERVICES INFORMATION SYSTEM

During the transition period from the DYS On-Line Information System to the YSIS, it will be necessary to run concurrent legacy systems with the YSIS updates. As each section of the YSIS is implemented, corresponding legacy screens would be made obsolete with the complete legacy system being rendered inoperable with the full implementation of YSIS.

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DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
YOUTH TREATMENT PROGRAMS								
DYS Reinvestment Package - 1886051								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,671,823	0.00	417,167	0.00
TOTAL - EE	0	0.00	0	0.00	3,671,823	0.00	417,167	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	750,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	750,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,421,823	0.00	\$417,167	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,421,823	0.00	\$417,167	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY10 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUVENILE COURT DIVERSION								
DYS Reinvestment Package - 1886051								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
ADMINISTRATIVE SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,292,486	30.39	1,433,568	31.97	1,433,568	28.97	1,336,920	27.29
DEPT OF SOC SERV FEDERAL & OTH	534,871	12.55	552,188	15.36	552,188	15.36	552,188	15.04
TOTAL - PS	1,827,357	42.94	1,985,756	47.33	1,985,756	44.33	1,889,108	42.33
EXPENSE & EQUIPMENT								
GENERAL REVENUE	152,902	0.00	127,422	0.00	127,422	0.00	114,423	0.00
DEPT OF SOC SERV FEDERAL & OTH	104,404	0.00	116,132	0.00	116,132	0.00	116,132	0.00
TOTAL - EE	257,306	0.00	243,554	0.00	243,554	0.00	230,555	0.00
TOTAL	2,084,663	42.94	2,229,310	47.33	2,229,310	44.33	2,119,663	42.33
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	56,663	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	10	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,673	0.00
TOTAL	0	0.00	0	0.00	0	0.00	56,673	0.00
GRAND TOTAL	\$2,084,663	42.94	\$2,229,310	47.33	\$2,229,310	44.33	\$2,176,336	42.33



CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Administrative Services

Budget Unit Number: 90427C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request				FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	1,433,568	552,188		1,985,756	PS	1,336,920	552,188	1,889,108	
EE	127,422	116,132		243,554	EE	114,423	116,132	230,555	
PSD					PSD				
TRF					TRF				
Total	1,560,990	668,320		2,229,310	Total	1,451,343	668,320	2,119,663	
FTE	28.97	15.36		44.33	FTE	27.29	15.04	42.33	
Est. Fringe	757,497	291,776	0	1,049,273	Est. Fringe	706,429	291,776	0	998,205
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This core provides funding for the Division of Youth Services Central Office and five regional offices.

The division's Central Office is the agency's central administrative unit charged with program development; fiscal and budget administration; personal services administration; staff development; grant development and administration; interstate compact administration; and coordination, planning, supervision, monitoring, and evaluation of the agency's programs and services. The division also has responsibility for a statewide delinquency prevention effort; an annual master plan to project statewide needs to manage delinquency problems; training individuals employed by DYS and those individuals outside DYS who work in the juvenile justice field training juvenile court personnel; a statewide statistical recording and reporting system of the incidents of delinquency; and the administration of the Juvenile Court Diversion program.

The five regional offices and their locations are as follows: Northeast Region - Columbia; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and St. Louis Region - St. Louis. The regional administrative system provides: support for DYS' programs in a manner which will help ensure statutory mandates are met; program services to fit the needs of the youth and requirements of the law; and the support functions of supervision, planning, evaluation and training necessary for effective and efficient delivery of programmatic and contractual services.

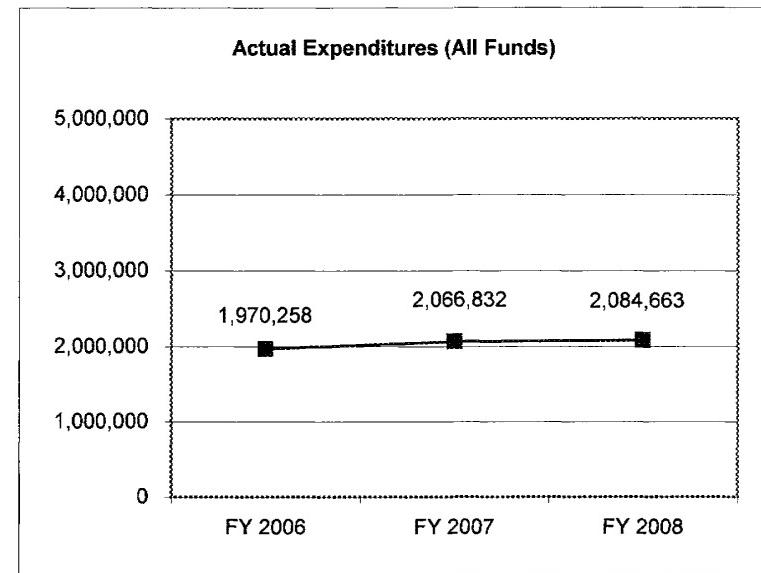
3. PROGRAM LISTING (list programs included in this core funding)

This section provides funds for administrative staff at the division's Central Office and five regional offices.

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	2,012,052	2,119,246	2,213,512	2,229,310
Less Reverted (All Funds)	(40,598)	(43,529)	(89,149)	N/A
Budget Authority (All Funds)	1,971,454	2,075,717	2,124,363	N/A
Actual Expenditures (All Funds)	1,970,258	2,066,832	2,084,663	N/A
Unexpended (All Funds)	1,196	8,885	39,700	N/A
Unexpended by Fund:				
General Revenue	582	3,150	10,694	N/A
Federal	614	5,735	29,006	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

ADMINISTRATIVE SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	47.33	1,433,568	552,188	0	1,985,756	
	EE	0.00	127,422	116,132	0	243,554	
	Total	47.33	1,560,990	668,320	0	2,229,310	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	314 1421	PS	(3.00)	0	0	0	Empty FTE authority.
	NET DEPARTMENT CHANGES		(3.00)	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	44.33	1,433,568	552,188	0	1,985,756	
	EE	0.00	127,422	116,132	0	243,554	
	Total	44.33	1,560,990	668,320	0	2,229,310	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2601 1421	PS	(1.68)	(96,648)	0	0	(96,648)
Core Reduction	2601 2966	PS	(0.32)	0	0	0	0
Core Reduction	2601 1422	EE	0.00	(12,999)	0	0	(12,999)
	NET GOVERNOR CHANGES		(2.00)	(109,647)	0	0	(109,647)
GOVERNOR'S RECOMMENDED CORE							
	PS	42.33	1,336,920	552,188	0	1,889,108	
	EE	0.00	114,423	116,132	0	230,555	
	Total	42.33	1,451,343	668,320	0	2,119,663	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90427C

DEPARTMENT: Social Services

BUDGET UNIT NAME: Administrative Services

DIVISION: Youth Services

- 1.** Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$1,985,756	25%	\$496,439
	E&E	\$243,554	25%	\$60,889
<i>Total Request</i>		\$2,229,310		\$557,328

- 2.** Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	H.B. 11 language allows for up to 25% flexibility for all funds between personal services and expense and equipment.	25% flexibility is being requested in all funds.

- 3.** Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE

25% flexibility granted for all appropriations, funds were not utilized.

CURRENT YEAR EXPLAIN PLANNED USE

Flexibility allows DSS to utilize and manage funds in the most efficient and effective manner. Uses will be determined on an "as needed" basis.

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DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
ADMINISTRATIVE SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	26,603	0.89	30,628	1.00	15,314	0.50	15,314	0.50
OFFICE SUPPORT ASST (STENO)	23,827	1.00	24,572	1.00	24,576	1.00	24,576	1.00
SR OFC SUPPORT ASST (STENO)	112,510	4.17	126,560	4.50	118,794	4.50	118,794	4.50
OFFICE SUPPORT ASST (KEYBRD)	119,072	5.54	122,012	5.50	133,278	6.00	133,278	6.00
SR OFC SUPPORT ASST (KEYBRD)	99,789	4.21	179,330	7.00	199,795	4.00	199,795	4.00
AUDITOR II	0	0.00	37,970	1.00	39,468	1.00	39,468	1.00
AUDITOR I	43,594	1.26	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL I	16,644	0.44	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	48,353	1.13	85,451	2.00	79,680	2.00	79,680	2.00
PERSONNEL OFCR I	29,704	0.79	38,703	1.00	40,212	1.00	40,212	1.00
TRAINING TECH II	37,010	1.00	38,699	1.00	37,572	1.00	37,572	1.00
TRAINING TECH III	50,615	1.00	52,196	1.00	52,200	1.00	52,200	1.00
PERSONNEL CLERK	27,291	1.00	28,144	1.00	28,140	1.00	28,140	1.00
COMMUNITY SVS COORD-YOUTH SRVS	38,988	1.00	40,205	1.00	40,212	1.00	40,212	1.00
PROGRAM DEVELOPMENT SPEC	42,033	1.00	43,350	1.00	43,344	1.00	43,344	1.00
FISCAL & ADMINISTRATIVE MGR B2	61,042	1.00	62,953	1.00	62,952	1.00	62,952	1.00
HUMAN RESOURCES MGR B2	15,305	0.26	64,274	1.00	62,952	1.00	62,952	1.00
SOCIAL SERVICES MGR, BAND 1	283,989	6.00	299,787	6.00	296,784	6.00	296,784	6.00
SOCIAL SERVICES MNGR, BAND 2	332,237	5.00	342,649	5.00	342,600	5.00	274,080	4.00
DIVISION DIRECTOR	94,349	1.00	97,303	1.00	97,296	1.00	97,296	1.00
DEPUTY DIVISION DIRECTOR	159,215	2.00	164,204	2.00	164,184	2.00	164,184	2.00
DESIGNATED PRINCIPAL ASST DIV	19,556	0.34	0	0.00	0	0.00	0	0.00
BOARD MEMBER	1,075	0.01	2,150	1.29	1,800	1.29	1,800	1.29
BOARD CHAIRMAN	100	0.00	543	0.04	527	0.04	527	0.04
MISCELLANEOUS PROFESSIONAL	13,847	0.20	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	87,905	1.70	60,039	1.00	60,036	1.00	31,908	(0.00)
SPECIAL ASST OFFICE & CLERICAL	42,704	1.00	44,034	1.00	44,040	1.00	44,040	1.00
TOTAL - PS	1,827,357	42.94	1,985,756	47.33	1,985,756	44.33	1,889,108	42.33
TRAVEL, IN-STATE	53,307	0.00	58,492	0.00	47,274	0.00	47,274	0.00
TRAVEL, OUT-OF-STATE	1,550	0.00	2,949	0.00	1,369	0.00	1,369	0.00
SUPPLIES	56,949	0.00	83,969	0.00	80,490	0.00	67,491	0.00
PROFESSIONAL DEVELOPMENT	13,182	0.00	14,641	0.00	11,681	0.00	11,681	0.00

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATIVE SERVICES								
CORE								
COMMUNICATION SERV & SUPP	25,505	0.00	24,918	0.00	22,610	0.00	22,610	0.00
PROFESSIONAL SERVICES	61,871	0.00	18,265	0.00	24,894	0.00	24,894	0.00
JANITORIAL SERVICES	367	0.00	0	0.00	319	0.00	319	0.00
M&R SERVICES	14,281	0.00	8,065	0.00	12,663	0.00	12,663	0.00
MOTORIZED EQUIPMENT	0	0.00	14,000	0.00	15,400	0.00	15,400	0.00
OFFICE EQUIPMENT	8,987	0.00	2,368	0.00	7,963	0.00	7,963	0.00
OTHER EQUIPMENT	3,682	0.00	4,386	0.00	3,263	0.00	3,263	0.00
PROPERTY & IMPROVEMENTS	25	0.00	0	0.00	23	0.00	23	0.00
REAL PROPERTY RENTALS & LEASES	423	0.00	184	0.00	365	0.00	365	0.00
EQUIPMENT RENTALS & LEASES	1,697	0.00	1,864	0.00	1,506	0.00	1,506	0.00
MISCELLANEOUS EXPENSES	15,480	0.00	9,453	0.00	13,734	0.00	13,734	0.00
TOTAL - EE	257,306	0.00	243,554	0.00	243,554	0.00	230,555	0.00
GRAND TOTAL	\$2,084,663	42.94	\$2,229,310	47.33	\$2,229,310	44.33	\$2,119,663	42.33
GENERAL REVENUE	\$1,445,388	30.39	\$1,560,990	31.97	\$1,560,990	28.97	\$1,451,343	27.29
FEDERAL FUNDS	\$639,275	12.55	\$668,320	15.36	\$668,320	15.36	\$668,320	15.04
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Administrative Services

Program is found in the following core budget(s): Administrative Services

1. What does this program do?

PROGRAM SYNOPSIS: *This section provides funding for Central Office and five regional offices located across the state. Personnel in this appropriation are responsible for the overall administration of services and programs within the Division of Youth Services.*

The Division of Youth Services (DYS) is charged by RSMo 219.011 to provide reception, classification, care, activities, education, and rehabilitation of youth committed by the Juvenile Courts. The 1995 Juvenile Crime Bill removed the lower age limit and increased the upper age to 21 years for youth committed to DYS. The Division's primary goal is to keep committed youth from further delinquent behavior. The Director of Youth Services is appointed by the Director of the Department of Social Services and is responsible for administration of the Division.

The Division's Central Office is the agency's central administrative unit charged with program development, fiscal and budget administration, personal services administration, staff development, grant development, and grant administration. The Division is also charged with coordination, planning, supervision, monitoring, and evaluation of the agency's programs and services. The Division has responsibility for a statewide delinquency prevention effort and an annual master plan to project statewide needs to deal with delinquency problems. In addition, DYS provides training for individuals outside the agency who also work in the juvenile justice field. Central Office is responsible for statewide statistical reporting of the incidents of delinquency in Missouri. These statistics are provided to Central Office by either the Juvenile Courts or Office of State Courts Administrator.

In addition, Central Office is responsible for administering the Interstate Compact on Juveniles (ICJ). The ICJ provides courtesy supervision for adjudicated delinquent youth who are residing in Missouri while under probation or parole conditions from another state. The ICJ also returns juvenile absconders, escapees, and runaways to their legal custodians.

In order to effectively and efficiently administer the youth treatment programs, the Division utilizes a regional administrative and service delivery system. DYS has divided the state into five regions. A Regional Administrator supervises all programs and services within each geographical area. The five regions and the location of the Regional Offices are as follows: Northeast Region - Columbia; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and St. Louis Region - St. Louis. See Attachments A, B & C for a listing of DYS facilities and offices and a map with DYS program locations.

The regional administrative system provides support for DYS programs to ensure statutory mandates are met, and program services fit the needs of the youth and requirements of the law. Each region is responsible for supervision, planning, evaluation and staff training necessary for effective and efficient delivery of services to youth. In addition, fiscal related issues for each region are monitored by regional office staff to ensure compliance with DYS policies and procedures. Regional Office staff work directly with the local courts, juvenile authorities, and local contractual residential providers.

The following is a brief summary of the services and programs provided by DYS; greater detail can be found in the Youth Treatment Program description. DYS offers case management, non-residential, and residential services. The case management system is used for assessment, treatment planning, and the coordination, monitoring and evaluation of services provided for each youth and their family. Non-residential services include: 171 day treatment slots, community mentoring services, alternative living services, local prevention efforts, family therapy counseling, junior staff/work experience program, and aftercare. Residential services include: seven secure care facilities; eighteen moderate care facilities; seven community based facilities; and contracts through private providers.

Administrative Services staff provide planning, supervision and monitoring of programs and services to help ensure the quality and appropriateness of the treatment programs. Various staff monitor compliance with state statutes, rules, regulations, and standards. In addition, Administrative Services staff in this appropriation are responsible for ensuring all division staff receive the training necessary to fulfill their job requirements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 219.011-219.096

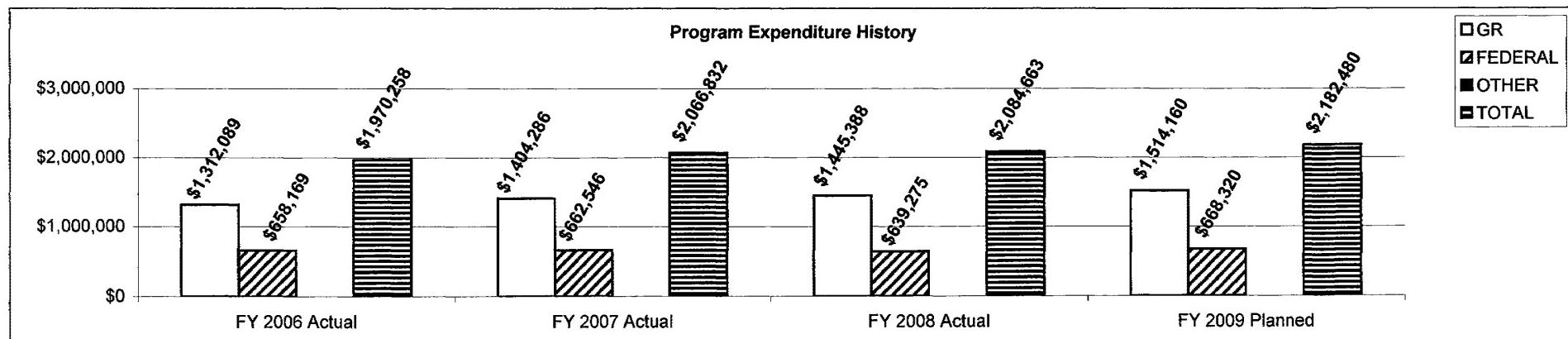
3. Are there federal matching requirements? If yes, please explain.

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF blocks. In addition, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

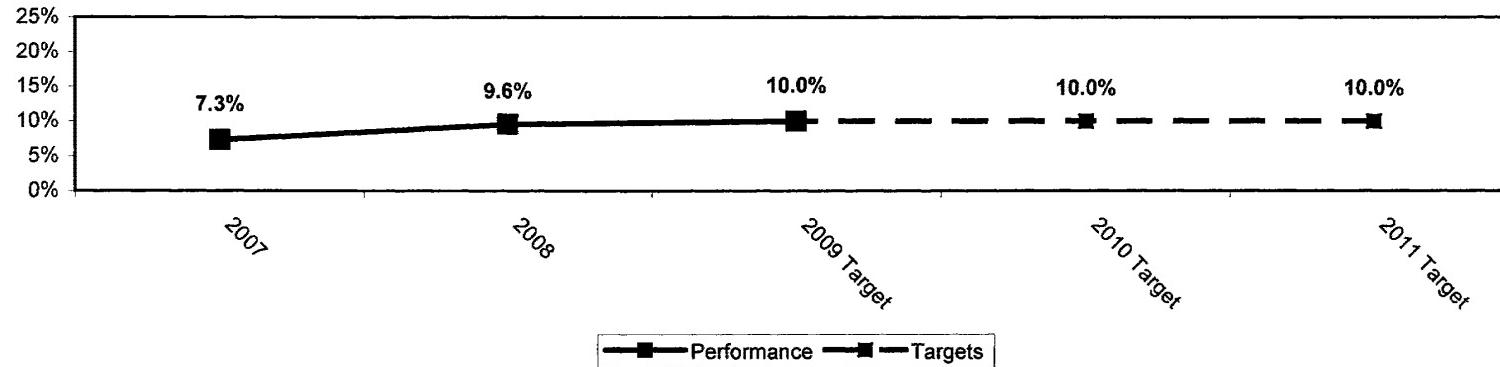


6. What are the sources of the "Other" funds?

No other funds.

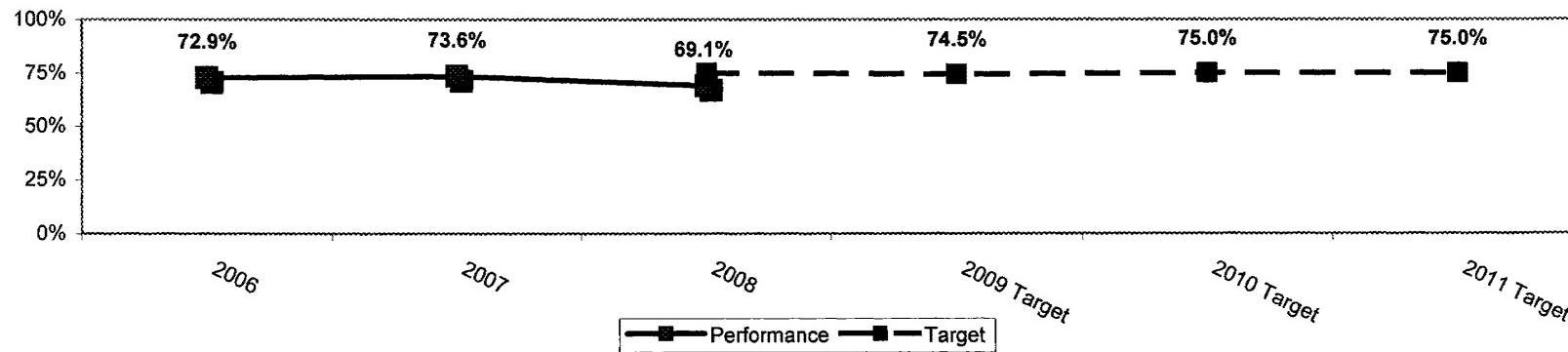
7a. Provide an effectiveness measure.

Maintain Recommitments for Youth in Division of Youth Services Custody

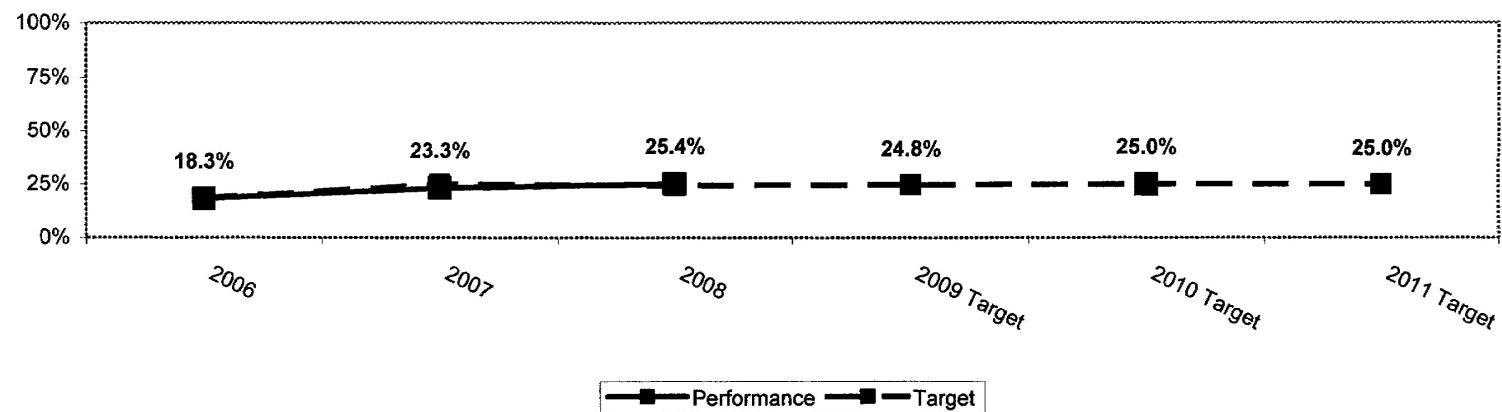


Increase DYS Students Making Adequate* Academic Progress

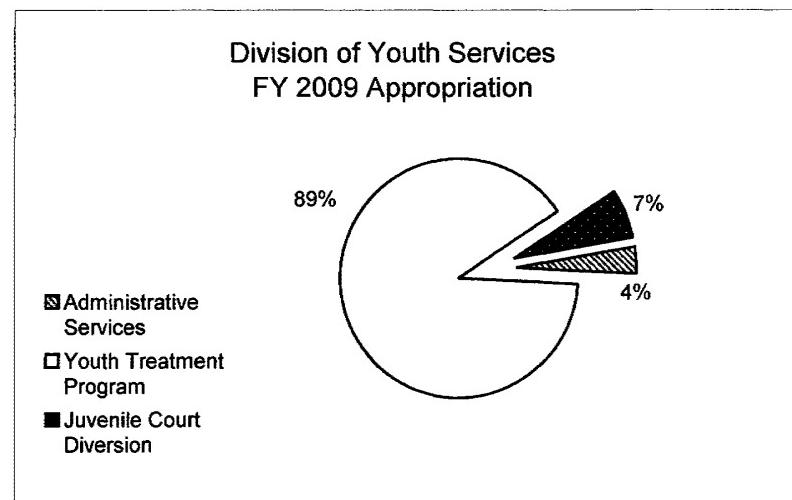
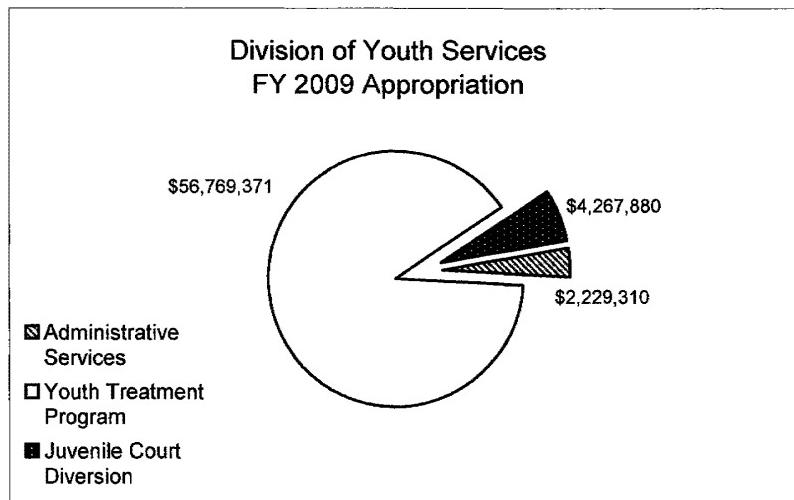
*Adequate=one month gain in academic achievement per one month in education program.



Increase DYS Youth Age 16+ Who Complete High School or GED Prior to Discharge



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Total Commitments (including recommitments)		
	Actual	Projected
2006	1,221	1,205
2007	1,273	1,221
2008	1,179	1,273
2009		1,179
2010		1,179
2011		1,179

Youth Receiving Case Management		
	Actual	Projected
2006	2,797	2,809
2007	2,817	2,847
2008	2,791	2,817
2009		2,791
2010		2,791
2011		2,791

Youth Served in Residential Programs		
	Actual	Projected
2006	2,061	2,126
2007	2,276	2,061
2008	2,205	2,276
2009		2,205
2010		2,205
2011		2,205

Youth Served in Day Treatment Programs		
	Actual	Projected
2006	671	641
2007	703	671
2008	645	703
2009		645
2010		645
2011		645

7d. Provide a customer satisfaction measure, if available.

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING**

<u>Facility</u>	<u>Address</u>	<u>Program Classification</u>	<u>Region</u>	<u>Budgeted Groups</u>	<u>Budgeted Slots</u>
Rosa Parks Center	211 W. 12th St., Fulton, MO 65251	Community Based	Northeast	1	
Cornerstone	1250 East Brown School Road, Columbia, MO 65202	Community Based	Northeast	1	
Northeast Comm. Treatment Center	710 South Clark, Mexico, MO 65265	Community Based	Northeast	1	
Camp Avery Park Camp	198 Avery Lane, Troy, MO 63379-9708	Moderate Care	Northeast	3	
Montgomery City Youth Trtment Ctr	300 Niedergerke Drive, Montgomery City, MO 63361	Secure Care	Northeast	4	
Alpha School	1250 E. Brown School Rd., Ste. A, Columbia, MO 65202	Day Treatment	Northeast		6
Fulton Treatment Center	1650 Highway O, Fulton, MO 65251	Secure Care	Northeast	3	
	Total Northeast Region			13	6
Langford House	525 S.E. 2nd Street, Lee's Summit, MO 64063	Community Based	Northwest	1	
Waverly Regional Youth Center	109 West Kelling Avenue, Waverly, MO 64096	Moderate Care	Northwest	4	
Watkins Mills Park Camp	25610 Park Road North, Lawson, MO 64062	Moderate Care	Northwest	5	
Northwest Regional Youth Center	4901 N.E. Barry Road, Kansas City, MO 64156	Secure Care	Northwest	3	
Alternative Resource Center	3100 Main, Ste. 206, Kansas City, MO 64111	Day Treatment	Northwest	20	
STAR Day Treatment	731 NE 76 th Street, Gladstone, MO 64118	Day Treatment	Northwest	20	
Riverbend Treatment Center	5910 Mitchell Ave., St. Joseph, MO 64507	Secure Care	Northwest	3	
	Total Northwest Region			16	40

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING**

<u>Facility</u>	<u>Address</u>	<u>Program Classification</u>	<u>Region</u>	<u>Budgeted Groups</u>	<u>Budgeted Slots</u>
Girardot Center	609 North Middle, Cape Girardeau, MO 63702	Community Based	Southeast	2	
WE Sears Youth Center	9400 Sears Lane, Poplar Bluff, MO 63901	Moderate Care	Southeast	5	
Sierra Osage Treatment Center	9200 Sierra Osage Circle, Poplar Bluff, MO 63901	Moderate Care	Southeast	2	
ECHO Day Treatment	3445 Armstrong Drive, Cape Girardeau, MO 63703	Day Treatment	Southeast		15
Hope Day Treatment	601 Davis Blvd, Sikeston, MO 63801	Day Treatment	Southeast		15
New Madrid Bend Youth Center	7960 US Highway 61, New Madrid, MO 63869	Moderate Care	Southeast	2	
	Total Southeast Region			11	30
Gentry Residential Treatment Ctr.	2001 DYS Drive, Cabool, MO 65689	Moderate Care	Southwest	2	
Green Gables Lodge	275 Green Gables Drive, Macks Creek, MO 65786	Moderate Care	Southwest	1	
Wilson Creek Group Home	3992 West Sunshine, Springfield, MO 65807	Community Based	Southwest	1	
Datema House	918 South Jefferson, Springfield, MO 65806	Community Based	Southwest	1	
Community Learning Center	3990 West Sunshine, Springfield, MO 65807	Moderate Care	Southwest	1	
Delmina Woods	8872 State Highway H, Forsyth, MO 65653	Moderate Care	Southwest	2	
Gateway School Day Treatment	1823 West 20 th Street Joplin, MO 64804	Day Treatment	Southwest		20
Excel School	1631 West Bennett, Springfield, MO 65807	Day Treatment	Southwest		20
Mount Vernon Treatment Center	500 State Drive, Mount Vernon, MO 65712	Secure Care	Southwest	3	
Rich Hill Youth Development Ctr.	501 N. 14 th , Rich Hill, MO 64779-1224	Moderate Care	Southwest	2	
	Total Southwest Region			13	40

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING**

<u>Facility</u>	<u>Address</u>	<u>Program Classification</u>	<u>Region</u>	<u>Budgeted Groups</u>	<u>Budgeted Slots</u>
Hogan Street Regional Youth Ctr.	1839 Hogan Street, St. Louis, MO 63106	Secure Care	St. Louis	3	
Fort Bellefontaine Campus	13290 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	2	
Lewis and Clark Hall	13311 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	1	
Bissell Hall	13298 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	2	
Twin Rivers Campus	13316 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	2	
Babler Lodge	1010 Lodge Road, Chesterfield, MO 63005	Moderate Care	St. Louis	2	
Discovery Hall	13315 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	1	
Spanish Lake Campus	13312 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	2	
Hillsboro Treatment Center	10434 State Route BB, Hillsboro, MO 63050	Secure Care	St. Louis	3	
REACH Day Treatment	6124 Enright Avenue, St. Louis, MO 63112	Day Treatment	St. Louis		20
New Day Day Treatment Center	5 Merchants Drive, Hillsboro, MO 63050	Day Treatment	St. Louis		20
QUEST Day Treatment	3747 Harry S. Truman Blvd., St. Charles, MO 63301	Day Treatment	St. Louis		15
	Total St. Louis Region			18	55
	DIVISIONAL GRAND TOTAL			71	171

DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES

Attachment B

NORTHWEST REGION (816) 889-2428

- B** Regional Office-Kansas City
- 1** Watkins Mill Park Camp-Lawson (*5 groups*)
- 2** Northwest Regional Youth Center
(Clay County) (*3 groups*)
- 3** STAR Day Treatment-Gladstone (*20 slots*)
- 4** Langsford House-Lee's Summit (*1 group*)
- 5** Alternative Resource Center-Kansas City (*20 slots*)
- 6** Waverly Regional Youth Center (*4 groups*)
(Lafayette County)
- 7** Riverbend Treatment Center (*3 groups*)
(Buchanan County)

SOUTHWEST REGION (417) 895-6491

- C** Regional Office-Springfield
- 21** Community Learning Center-
Springfield (*1 group*)
- 22** Datema House-Springfield (*1 group*)
- 23** Wilson Creek Group Home-
Springfield (*1 group*)
- 24** Excel School-Springfield (*20 slots*)
- 26** Delmina Woods-Forsyth (*2 groups*)
- 27** Gateway Day Treatment-Joplin (*20 slots*)
- 28** Green Gables Lodge-Macks Creek (*1 group*)
- 30** Rich Hill Youth Development Center (*2 groups*)
- 31** Mt. Vernon Treatment Center (*3 groups*)
- 84** Gentry Treatment Center-Cabool (*2 groups*)

NORTHEAST REGION (573) 449-2939

- Z** Regional Office-Columbia
- 41** Cornerstone-Columbia (*1 group*)
- 42** Alpha School-Columbia (*6 slots*)
- 43** Northeast Community Treatment Center-
Mexico (*1 group*)
- 45** Fulton Treatment Center (*3 groups*)
- 46** Camp Avery Park Camp-Troy (*3 groups*)
- 47** Audrain County Case Management Office-Mexico
- 48** Cole County Case Management Office-Jefferson City
- 49** Franklin County Case Management Office-Union
- 50** Montgomery City Youth Center (*4 groups*)
- 51** Rosa Parks Center-Fulton (*1 group*)

SOUTHEAST REGION (573) 840-9540

- D** Regional Office-Poplar Bluff
- 81** W.E. Sears Youth Center-Poplar Bluff
(*5 groups*)
- 82** Sierra-Osage Treatment Center-Poplar Bluff
(*2 groups*)
- 83** Girardot Center for Youth and Families-Cape Girardeau
(*2 groups*)
- 85** New Madrid Bend Youth Center-New Madrid (*2 groups*)
- 86** Phelps County Case Management Office-Rolla
- 87** Crawford County Case Management Office-Cuba
- 88** Echo Day Treatment-Cape Girardeau (*15 slots*)
- 89** St. Francois County Case Management Office-Park Hills
- 90** New Madrid County Case Management Office-New Madrid
- 91** Pemiscot County Case Management Office-Caruthersville
- 92** Hope Day Treatment-Sikeston (*15 slots*)
- 93** Howell County Case Management Office-West Plains

ST. LOUIS REGION (314) 340-6904

- A** Regional Office-St. Louis City
- 61** Hogan Street Regional Youth Center (*3 groups*)
(St. Louis City)
- 62** Reach Day Treatment-St. Louis City (*20 slots*)
- 63** Lewis and Clark Hall-St. Louis County (*1 group*)
- 64** Fort Bellefontaine-St. Louis County (*2 groups*)
- 65** Spanish Lake-St. Louis County (*2 groups*)
- 66** Bissell Hall-St. Louis County (*2 groups*)
- 67** Twin Rivers-St. Louis County (*2 groups*)
- 68** Babler Lodge-Chesterfield (St. Louis County) (*2 groups*)
- 69** Quest Day Treatment-St. Charles (*15 slots*)
- 70** New Day Day Treatment-Hillsboro (*20 slots*)
- 72** Discovery Hall-St. Louis County (*1 group*)
- 73** Hillsboro Treatment Center (*3 groups*)
- 74** County Service Center-St. Louis County
- 75** Jennings Service Center-St. Louis County

Division of Youth Services

Central Office
PO Box 447
Jefferson City, MO 65102
(573) 751-3324

MISSOURI DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES

NORTHWEST REGION
1410 Genessee Street
Kansas City, MO 64102

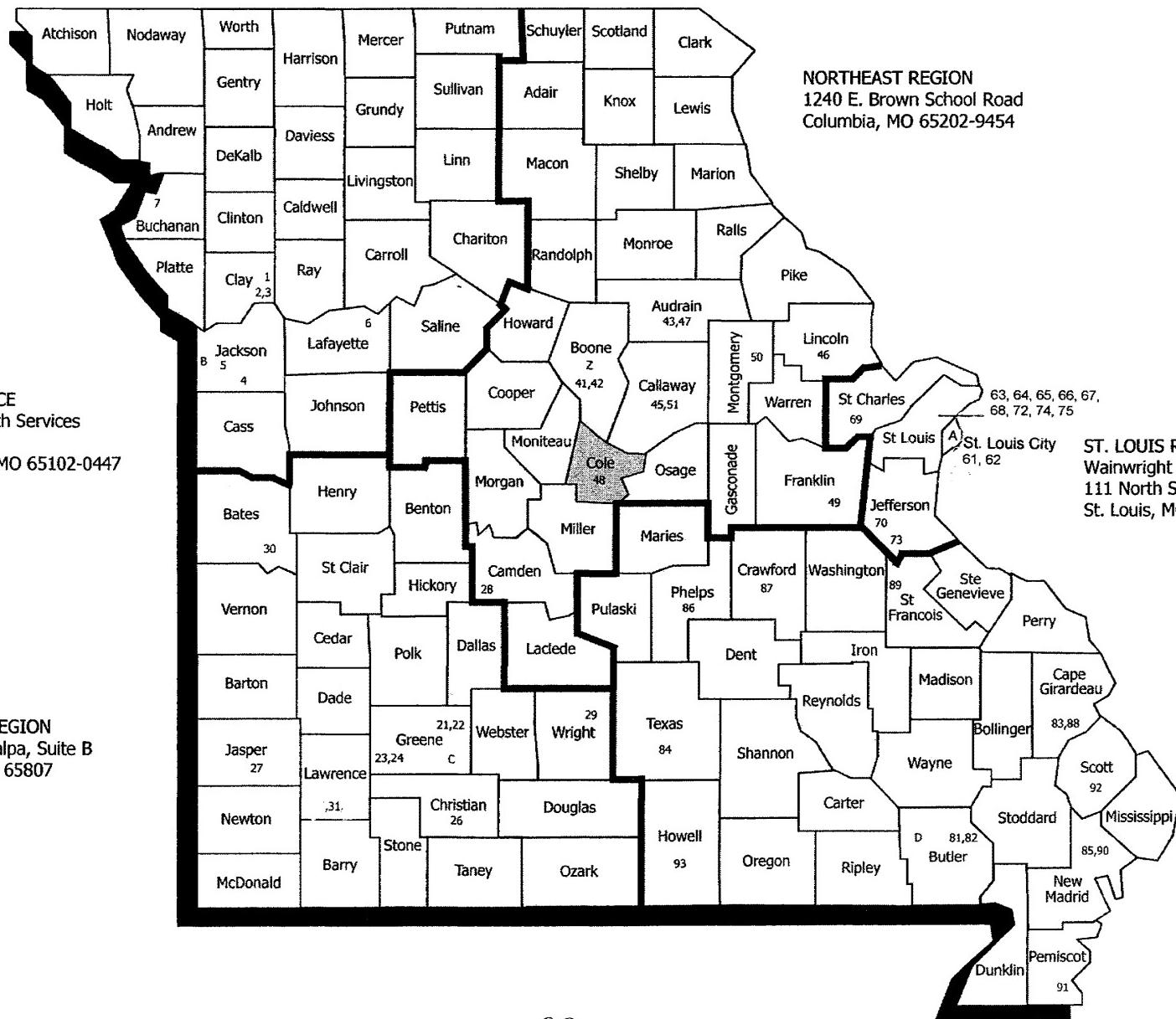
 CENTRAL OFFICE
Division of Youth Services
P.O. Box 447
Jefferson City, MO 65102-0447

SOUTHWEST REGION
1735 West Catalpa, Suite B
Springfield, MO 65807

NORTHEAST REGION
1240 E. Brown School Road
Columbia, MO 65202-9454

ST. LOUIS REGION
Wainwright Bldg., Rm. 331
111 North Seventh St.
St. Louis, MO 63101

SOUTHEAST REGION
1903 Northwood Drive
Poplar Bluff, MO 63901



**YOUTH TREATMENT
PROGRAMS**

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
YOUTH TREATMENT PROGRAMS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	33,313,987	1,110.42	35,552,816	1,048.51	35,552,816	1,048.51	21,052,816	607.16	
DEPT OF SOC SERV FEDERAL & OTH	7,085,782	235.77	7,193,403	239.20	7,193,403	239.20	7,193,403	239.20	
HEALTH INITIATIVES	122,271	4.02	126,376	6.44	126,376	6.44	126,376	6.44	
DOSS EDUCATIONAL IMPROVEMENT	2,628,892	87.32	2,743,367	74.66	2,743,367	74.66	2,743,367	74.66	
TOTAL - PS	43,150,932	1,437.53	45,615,962	1,368.81	45,615,962	1,368.81	31,115,962	927.46	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,557,637	0.00	1,025,611	0.00	1,078,914	0.00	1,078,914	0.00	
DEPT OF SOC SERV FEDERAL & OTH	6,373,374	0.00	6,050,464	0.00	6,390,016	0.00	6,390,016	0.00	
HEALTH INITIATIVES	9,127	0.00	8,589	0.00	9,070	0.00	9,070	0.00	
DOSS EDUCATIONAL IMPROVEMENT	3,064,194	0.00	3,446,591	0.00	3,087,678	0.00	3,087,678	0.00	
YOUTH SERVICES PRODUCTS	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - EE	11,004,332	0.00	10,531,256	0.00	10,565,679	0.00	10,565,679	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	14,232	0.00	59,894	0.00	6,591	0.00	6,591	0.00	
DEPT OF SOC SERV FEDERAL & OTH	10,315	0.00	378,597	0.00	39,045	0.00	39,045	0.00	
HEALTH INITIATIVES	0	0.00	538	0.00	57	0.00	57	0.00	
DOSS EDUCATIONAL IMPROVEMENT	43,319	0.00	183,124	0.00	22,037	0.00	22,037	0.00	
TOTAL - PD	67,866	0.00	622,153	0.00	67,730	0.00	67,730	0.00	
TOTAL	54,223,130	1,437.53	56,769,371	1,368.81	56,249,371	1,368.81	41,749,371	927.46	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	749,782	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	532,608	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	3,793	0.00	
DOSS EDUCATIONAL IMPROVEMENT	0	0.00	0	0.00	0	0.00	82,301	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,368,484	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,368,484	0.00	

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
YOUTH TREATMENT PROGRAMS								
REPOSITIONING - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	123,888	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	123,888	0.00	0	0.00
TOTAL	0	0.00	0	0.00	123,888	0.00	0	0.00
Food Inflation - 1886022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	153,664	0.00	153,664	0.00
TOTAL - EE	0	0.00	0	0.00	153,664	0.00	153,664	0.00
TOTAL	0	0.00	0	0.00	153,664	0.00	153,664	0.00
DYS Reinvestment Package - 1886051								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,671,823	0.00	417,167	0.00
TOTAL - EE	0	0.00	0	0.00	3,671,823	0.00	417,167	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	750,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	750,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,421,823	0.00	417,167	0.00
DYS GR Replacement - 1886052								
PERSONAL SERVICES								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	14,500,000	441.35
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,500,000	441.35
TOTAL	0	0.00	0	0.00	0	0.00	14,500,000	441.35
GRAND TOTAL	\$54,223,130	1,437.53	\$56,769,371	1,368.81	\$60,948,746	1,368.81	\$58,188,686	1,368.81

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CORE DECISION ITEM

Department: Social Services

Division: Youth Services

Core: Youth Treatment Programs

Budget Unit Number: 90438C

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request				FY 2010 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	35,552,816	7,193,403	2,869,743	45,615,962	PS	21,052,816	7,193,403	2,869,743	31,115,962
EE	1,078,914	6,390,016	3,096,749	10,565,679	E EE	1,078,914	6,390,016	3,096,749	10,565,679
PSD	6,591	39,045	22,094	67,730	PSD	6,591	39,045	22,094	67,730
TRF					TRF				
Total	36,638,321	13,622,464	5,988,586	56,249,371	E Total	22,138,321	13,622,464	5,988,586	41,749,371
FTE	1,048.51	239.20	81.10	1,368.81	FTE	607.16	239.20	81.10	927.46
Est. Fringe	18,786,108	3,800,994	1,516,372	24,103,474	Est. Fringe	11,124,308	3,800,994	1,516,372	16,441,674
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: DOSS Educational Improvement Fund (0620)
 Health Initiatives Fund (0275)
 Youth Services Products Fund (0764)

Note: An "E" is requested for \$1 Youth Services Products Revolving Fund

Other Funds: DOSS Educational Improvement Fund (0620)
 Health Initiatives Fund (0275)
 Youth Services Products Fund (0764)

Note: An "E" is requested for \$1 Youth Services Products Revolving Fund

2. CORE DESCRIPTION

The Division of Youth Services (DYS) has statutory responsibility under 219.016 RSMo. to provide education and rehabilitation services to youth committed to the division from the 45 circuit courts in Missouri.

This section provides funding for all treatment related services for the division. The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS' clients and training to divisional staff.

Division of Youth Services Coordinators are responsible for a caseload of around 20 cases. This is consistent with the caseload standard set for DYS.

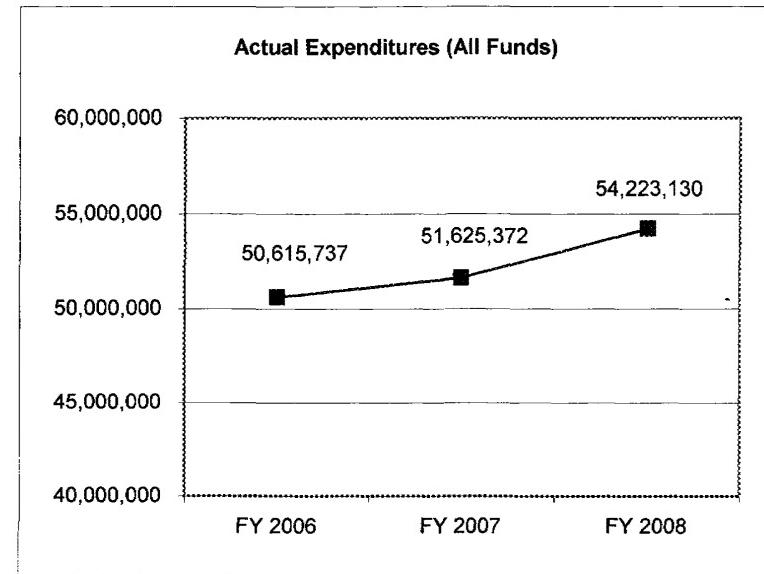
3. PROGRAM LISTING (list programs included in this core funding)

Youth Treatment Programs

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	52,257,356	52,540,476	55,324,739	56,769,371
Less Reverted (All Funds)	(953,382)	(875,986)	(882,063)	N/A
Budget Authority (All Funds)	51,303,974	51,664,490	54,442,676	N/A
Actual Expenditures (All Funds)	50,615,737	51,625,372	54,223,130	N/A
Unexpended (All Funds)	688,237	39,118	219,546	N/A
Unexpended by Fund:				
General Revenue	70,962	11,120	98,681	N/A
Federal	588,689	2,339	58,669	N/A
Other	28,586	25,659	62,196	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2006 unexpended federal: \$200,000 agency reserve due to insufficient FF610 cash to support the appropriation authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

YOUTH TREATMENT PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	1,368.81	35,552,816	7,193,403	2,869,743	45,615,962	
	EE	0.00	1,025,611	6,050,464	3,455,181	10,531,256	
	PD	0.00	59,894	378,597	183,662	622,153	
	Total	1,368.81	36,638,321	13,622,464	6,508,586	56,769,371	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1471 1749	EE	0.00	0	0	(520,000)	(520,000) FY 2009 one-time expenditures for replacement of unsafe vans.
Core Reallocation	336 2970	EE	0.00	0	339,552	0	339,552
Core Reallocation	336 3609	EE	0.00	0	0	481	481
Core Reallocation	336 1744	EE	0.00	53,303	0	0	53,303
Core Reallocation	336 1749	EE	0.00	0	0	161,087	161,087
Core Reallocation	336 2970	PD	0.00	0	(339,552)	0	(339,552)
Core Reallocation	336 1749	PD	0.00	0	0	(161,087)	(161,087)
Core Reallocation	336 1744	PD	0.00	(53,303)	0	0	(53,303)
Core Reallocation	336 3609	PD	0.00	0	0	(481)	(481)
NET DEPARTMENT CHANGES			0.00	0	0	(520,000)	(520,000)
DEPARTMENT CORE REQUEST							
	PS	1,368.81	35,552,816	7,193,403	2,869,743	45,615,962	
	EE	0.00	1,078,914	6,390,016	3,096,749	10,565,679	
	PD	0.00	6,591	39,045	22,094	67,730	
	Total	1,368.81	36,638,321	13,622,464	5,988,586	56,249,371	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

YOUTH TREATMENT PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2616 4328	PS	0.00	(267)	0	0	(267)
Core Reduction	2616 1743	PS	(441.35)	(14,499,733)	0	0	(14,499,733)
		NET GOVERNOR CHANGES	(441.35)	(14,500,000)	0	0	(14,500,000)
GOVERNOR'S RECOMMENDED CORE							
	PS	927.46	21,052,816	7,193,403	2,869,743	31,115,962	
	EE	0.00	1,078,914	6,390,016	3,096,749	10,565,679	
	PD	0.00	6,591	39,045	22,094	67,730	
	Total	927.46	22,138,321	13,622,464	5,988,586	41,749,371	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90438C

DEPARTMENT: Social Services

BUDGET UNIT NAME: Youth Treatment Programs

DIVISION: Youth Services

- 1.** Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$44,505,304	20%	\$8,901,061
	E&E	\$10,633,408	20%	\$2,126,682
<i>Total Request</i>		\$55,138,712		\$11,027,743

- 2.** Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$150,000	H.B. 11 language allows for up to 20% flexibility for all funds between personal services and expense and equipment.	20% flexibility is being requested in all funds.

- 3.** Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE

CURRENT YEAR EXPLAIN PLANNED USE

Flexibility was used to cover additional expenditures for contractual residential services purchased during FY-2008.

Flexibility allows DSS to utilize and manage funds in the most efficient and effective manner. Uses will be determined on an "as needed" basis.

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
OFFICE SUPPORT ASST (STENO)	377,950	16.04	434,511	17.00	385,091	16.00	259,629	10.84
SR OFC SUPPORT ASST (STENO)	294,050	11.16	324,622	12.00	299,268	11.00	201,767	7.45
OFFICE SUPPORT ASST (KEYBRD)	983,633	44.93	1,025,541	45.50	1,036,320	46.00	698,689	31.16
SR OFC SUPPORT ASST (KEYBRD)	322,047	13.05	398,422	16.00	394,116	16.00	265,714	10.84
ACCOUNT CLERK I	88,260	4.28	104,924	5.00	105,564	5.00	71,171	3.38
ACCOUNT CLERK II	107,935	4.44	100,499	4.00	125,088	5.00	84,335	3.39
AUDITOR II	6,385	0.17	37,970	1.00	39,468	1.00	26,609	0.68
AUDITOR I	29,182	0.84	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	185,507	6.12	219,662	7.00	154,476	5.00	104,148	3.39
PERSONNEL ANAL II	40,577	1.13	43,446	1.00	43,440	1.00	29,287	0.67
STAFF TRAINING & DEV COOR	43,345	0.94	0	0.00	47,183	1.00	31,811	0.67
TRAINING TECH II	350,653	8.79	373,012	9.00	370,657	9.00	249,898	6.10
EXECUTIVE I	313,093	10.69	304,069	10.00	358,428	12.00	241,653	8.13
PERSONNEL CLERK	28,167	0.99	29,046	1.00	29,040	1.00	19,579	0.68
SECURITY GUARD	9,274	0.36	0	0.00	0	0.00	0	0.00
COOK II	1,044,326	46.51	1,129,778	48.50	1,119,354	48.50	754,671	32.86
COOK III	390,229	14.74	412,367	15.00	407,964	15.00	275,050	10.16
ACADEMIC TEACHER I	309,314	10.90	327,652	11.50	366,305	12.50	246,963	8.47
ACADEMIC TEACHER II	278,509	8.71	297,307	9.00	233,940	7.00	157,723	4.74
ACADEMIC TEACHER III	1,638,635	46.19	1,687,987	46.00	1,586,064	43.50	1,069,328	29.47
EDUCATION SPV I	278,437	6.36	309,851	7.00	312,684	7.00	210,812	4.74
LIBRARIAN I	37,527	0.99	38,629	1.00	38,701	1.00	26,092	0.68
EDUCATION ASST II	70,546	3.12	79,796	3.50	85,991	3.50	57,963	2.37
SPECIAL EDUC TEACHER I	10,151	0.35	0	0.00	81,175	2.50	54,729	1.70
SPECIAL EDUC TEACHER II	91,184	2.63	70,585	2.00	73,344	2.00	49,449	1.36
SPECIAL EDUC TEACHER III	1,961,425	50.61	2,186,756	55.00	2,242,470	57.00	1,511,878	38.62
GUIDANCE CNSLR II	74,596	2.01	76,790	2.00	76,923	2.00	51,862	1.36
VOCATIONAL TEACHER I	14,202	0.51	28,550	1.00	29,580	1.00	19,943	0.67
VOCATIONAL TEACHER III	142,929	4.00	146,499	4.00	148,068	4.00	99,828	2.71
LPN II GEN	350,289	13.44	374,380	14.00	375,492	14.00	253,158	9.49
REGISTERED NURSE I	33,796	0.90	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	199,347	4.94	266,004	6.50	276,162	6.50	186,189	4.40

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DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
YOUTH TREATMENT PROGRAMS								
CORE								
REGISTERED NURSE III	239,062	4.99	246,090	5.00	246,552	5.00	166,226	3.39
PSYCHOLOGIST I	115,036	2.01	118,419	2.00	118,632	2.00	79,982	1.36
SUBSTANCE ABUSE CNSLR II	142,208	4.23	170,718	5.00	172,188	5.00	116,090	3.39
RECREATION OFCR I	4,120	0.14	0	0.00	512	0.00	296	0.00
RECREATION OFCR II	233,740	7.25	263,758	8.00	263,701	8.00	177,788	5.42
OUTDOOR REHAB CNSLR I	290,813	8.36	326,508	9.00	318,384	9.00	214,655	6.10
OUTDOOR REHAB CNSLR II	42,033	1.00	43,269	1.00	43,344	1.00	29,223	0.68
YOUTH FACILITY MGR I	507,772	13.38	556,869	14.00	547,596	14.00	369,190	9.49
YOUTH FACILITY MGR II	877,182	22.59	918,884	23.00	914,592	23.00	616,620	15.58
YOUTH SPECIALIST I	3,219,825	125.56	2,617,605	90.50	3,502,514	114.93	2,437,822	77.87
YOUTH SPECIALIST II	16,490,311	568.68	17,000,327	523.31	17,414,519	499.38	12,026,131	338.40
YOUTH GROUP LEADER	2,483,008	77.40	2,751,257	81.00	2,744,187	81.00	1,850,136	54.88
REG FAMILY SPEC	657,956	17.46	815,234	21.00	768,407	20.00	518,061	13.55
SERV COOR YTH SRVCS	2,417,608	73.26	2,523,224	72.00	2,694,556	77.00	1,816,675	52.17
SERV COOR II YTH SRVCS	628,824	15.79	786,783	19.00	571,596	14.00	385,371	9.49
SERV COOR SPV YTH SRVCS	441,902	10.85	457,770	11.00	461,520	11.00	311,158	7.45
COMMUNITY SVS COORD-YOUTH SRVS	233,824	6.01	240,699	6.00	241,128	6.00	162,569	4.06
FAMILY SUPPORT ELIGIBILITY SPC	61	0.00	0	0.00	0	0.00	0	0.00
LABORER I	19,482	0.99	20,098	1.00	20,136	1.00	13,576	0.68
MAINTENANCE WORKER II	1,176,183	42.87	1,282,534	45.50	1,284,311	45.50	865,885	30.82
MAINTENANCE SPV I	30,228	0.99	31,116	1.00	31,177	1.00	21,020	0.68
MAINTENANCE SPV II	32,408	0.99	33,362	1.00	33,420	1.00	22,532	0.68
MOTOR VEHICLE DRIVER	0	0.00	22,641	1.00	22,680	1.00	15,291	0.68
FISCAL & ADMINISTRATIVE MGR B1	215,364	4.81	229,799	5.00	228,576	5.00	154,107	3.39
SOCIAL SERVICES MGR, BAND 1	874,677	18.49	916,452	19.00	920,341	19.00	620,496	12.87
SOCIAL SERVICES MNGR, BAND 2	61,042	0.99	62,840	1.00	62,952	1.00	42,442	0.68
DESIGNATED PRINCIPAL ASST DIV	0	0.00	81,954	1.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	52,555	2.40	0	0.00	0	0.00	0	0.00
ACCOUNTANT	60	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	32,336	0.90	0	0.00	0	0.00	0	0.00
COOK	42,210	1.95	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	15,959	0.75	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
TEACHER	34,015	1.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	113,473	2.36	171,584	3.00	156,120	3.00	105,256	2.03
LICENSED PRACTICAL NURSE	2,150	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	10,881	0.31	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	962,286	45.14	986,855	45.00	989,965	45.00	667,436	30.49
SOCIAL SERVICES WORKER	207,798	7.18	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	10,778	0.34	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES ADMINISTRATOR	12,708	0.29	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	63,196	2.46	0	0.00	0	0.00	0	0.00
DRIVER	50,358	2.36	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,110,658	0.00	0	0.00	0	0.00
TOTAL - PS	43,150,932	1,437.53	45,615,962	1,368.81	45,615,962	1,368.81	31,115,962	927.46
TRAVEL, IN-STATE	424,212	0.00	466,034	0.00	428,592	0.00	428,592	0.00
TRAVEL, OUT-OF-STATE	4,026	0.00	2,112	0.00	4,441	0.00	4,441	0.00
SUPPLIES	4,320,459	0.00	4,955,178	0.00	4,744,052	0.00	4,744,052	0.00
PROFESSIONAL DEVELOPMENT	96,079	0.00	96,526	0.00	96,600	0.00	96,600	0.00
COMMUNICATION SERV & SUPP	305,578	0.00	302,715	0.00	307,564	0.00	307,564	0.00
PROFESSIONAL SERVICES	3,871,744	0.00	2,888,334	0.00	3,143,349	0.00	3,143,349	0.00
JANITORIAL SERVICES	114,840	0.00	18,436	0.00	115,475	0.00	115,475	0.00
M&R SERVICES	566,092	0.00	565,262	0.00	570,715	0.00	570,715	0.00
COMPUTER EQUIPMENT	12,321	0.00	0	0.00	9,999	0.00	9,999	0.00
MOTORIZED EQUIPMENT	36,284	0.00	557,000	0.00	26,983	0.00	26,983	0.00
OFFICE EQUIPMENT	89,320	0.00	86,759	0.00	89,938	0.00	89,938	0.00
OTHER EQUIPMENT	743,500	0.00	340,103	0.00	604,930	0.00	604,930	0.00
PROPERTY & IMPROVEMENTS	101,033	0.00	94,994	0.00	102,152	0.00	102,152	0.00
REAL PROPERTY RENTALS & LEASES	1,618	0.00	4,138	0.00	1,110	0.00	1,110	0.00
EQUIPMENT RENTALS & LEASES	40,597	0.00	34,691	0.00	41,083	0.00	41,083	0.00
MISCELLANEOUS EXPENSES	276,629	0.00	118,974	0.00	278,696	0.00	278,696	0.00
TOTAL - EE	11,004,332	0.00	10,531,256	0.00	10,565,679	0.00	10,565,679	0.00
PROGRAM DISTRIBUTIONS	65,566	0.00	622,153	0.00	65,509	0.00	65,509	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
YOUTH TREATMENT PROGRAMS								
CORE								
DEBT SERVICE	2,300	0.00	0	0.00	2,221	0.00	2,221	0.00
TOTAL - PD	67,866	0.00	622,153	0.00	67,730	0.00	67,730	0.00
GRAND TOTAL	\$54,223,130	1,437.53	\$56,769,371	1,368.81	\$56,249,371	1,368.81	\$41,749,371	927.46
GENERAL REVENUE	\$34,885,856	1,110.42	\$36,638,321	1,048.51	\$36,638,321	1,048.51	\$22,138,321	607.16
FEDERAL FUNDS	\$13,469,471	235.77	\$13,622,464	239.20	\$13,622,464	239.20	\$13,622,464	239.20
OTHER FUNDS	\$5,867,803	91.34	\$6,508,586	81.10	\$5,988,586	81.10	\$5,988,586	81.10

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Youth Treatment Programs

Program is found in the following core budget(s): Youth Treatment Programs

1. What does this program do?

PROGRAM SYNOPSIS: This section provides funding for all treatment related services for the Division of Youth Services (DYS). The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS' youth and training to Division staff.

Youth Treatment Program components include case management, non-residential care and residential care. These program areas are discussed in more detail below.

Case Management

Case management is a planning and service delivery process administered by the Division's service coordinators to determine needs and risk of each youth committed to the Division; facilitate and lead discussions associated with treatment and community safety; plan and coordinate treatment; work with the family and community to develop resources and supports; monitor progress on goals and objectives; and coordinate the transition of youth back to the community and productive citizenship.

At the point of Juvenile and/or Family Court commitment to DYS, a service coordinator (case manager) is assigned to the youth and remains as a primary worker with the youth and family through the youth's entire length of stay with the Division.

Service coordinators assess the youth's risk and service needs, develop the Individual Treatment Plan (ITP) for each youth, and ensure the appropriate type and length of service is provided. Service coordinators also monitor and directly supervise each youth on their caseload. Case management helps ensure the Division's services and other available community services are provided based on a youth's risk score and their individual needs.

The case plan developed by service coordinators is the focal point of the case management process. The plan clearly states the goals, intermediate steps towards these goals, the resources to be used, and the target dates for completion. Objectives and goals of a case plan are specific and stated in behavioral terms so it is clear whether or not they have been met. The stated objectives focus on what the youth will accomplish.

The service coordinators employed by the Division of Youth Services maintain a caseload of approximately 20 youth. The caseload contains a combination of youth in residential care, those placed at home or in an alternative living arrangement, and youth who are in aftercare. Service coordinators maintain the personal and professional skills to work with youth at all levels of care in the Division's system. To ensure service coordinators are available to the youth and communities, service coordinators are located near the geographic areas served. Close proximity of service coordinators to communities they serve helps in resource development, family engagement, civic involvement, and community interaction which benefit the Division's youth in their area.

Service coordinators are responsible for ensuring timely release planning occurs, sufficient supervision is provided while a youth is in aftercare, and youth are participating productively in school, work, or both. Service coordinators are the primary link between DYS, the juvenile, family, and family courts, and are responsible for ensuring the provisions of the court orders are met.

Non-Residential Care

Day Treatment

Day treatment programs provide an alternative for low-risk youth so they may remain in the community and avoid placement in residential programs. Day treatment provides structured alternative educational programming, and treatment interventions which include social and emotional competence, traditional academic courses, career planning, and job seeking skills. Training toward the General Educational Development (GED) or high school diploma are also offered for some students. Day treatment programs operate year round.

Day treatment programming increases the Division's ability to provide "eyes-on" supervision to youth living in the community and provide structured learning activities. These services ensure the proper level of supervision and intervention for some youth while maintaining public safety.

Individual, group, and family therapy services provide a stable, structured learning environment in which individual attention is provided to each youth. The target groups for these programs include both youth committed to DYS and youth who have not been committed, but are beginning to get into trouble. Non-DYS custody youth must be referred by local juvenile courts or other youth-serving agencies in the community. Day treatment programming helps to divert non-DYS custody youth from future commitment to the Division.

Youth who are first placed in day treatment programs can function in the community environment with the strong level of structure and support provided. Typically, the youth are status offenders or have committed misdemeanor offenses. They are not considered to be dangerous offenders, but are immature and require continuous structure.

Sometimes youth who have successfully completed residential treatment programs and are being reintegrated into their family and community participate in day treatment programs. These youth may be unable to attend their public school and require alternative education. They may have committed more serious offenses and require increased structure and supervision while in aftercare.

Youth attend a combination of academic and career education classes six hours each weekday. After school many of the youth may be assigned to a community service project, housekeeping duties within the center, attend family counseling, receive extra tutoring, or participate in individual or group counseling activities. Youth also attend one of several "workshops" designed to teach skills in conflict resolution, decision making, job seeking skills, etc. In the evening, day treatment youth return home or to an alternative living situation after spending 8-12 hours in education and treatment activities. Weekend programming is occasionally offered and resembles the after-school activities.

Service coordinators, day treatment teachers, and staff work with each student and their family to develop an individual education and treatment plan outlining the goals and expectations of both staff members and the youth. Youth work toward those goals at their own pace.

Intensive Case Supervision

Intensive Case Supervision provides "community mentors" to keep in close contact with juvenile offenders. Community mentors are commonly college students who are studying in the area of social work or related fields. In recent years individuals who have retired from the juvenile justice professions, such as juvenile court officers, have become community mentors. The community mentors call or visit throughout the day and evening to monitor the youth's behavior and activities and to provide support and counseling if needed. Background checks are completed on all applicants, and training is mandatory prior to assignment to youth. Efforts are made to complement personalities and interests of the youth with those of the community mentor.

Community mentors serve as role models and ensure youth are abiding by the program conditions, such as attending school and being home by curfew. In addition, community mentors may provide tutoring and help in job searches.

Participating in Intensive Supervision often prevents youth from having problems at school or home. Intensive Supervision provides a diversionary service to keep the youth in the community rather than placing them in residential care. Community mentors are also assigned to youth who are returning to the community following a residential stay. These youth receive the intensive supervision and multiple contacts needed to transition successfully into the community.

Alternative Living

Foster Care is provided for younger youth who are under 16 and need a family living experience. The Division evaluates each foster parent to ensure the foster home will meet the needs of the youth. The foster parent assumes responsibility for the youth's physical care and well being and agrees to make every effort to create a family living setting and provide parenting to the youth.

Proctor Care is a specialized alternative living arrangement for youth 16 or older in which a youth resides with a responsible adult proctor who serves as a consistent positive role model and provides the youth with room, board, tutoring, and social skills development. A primary goal of proctor care is to provide youth with the skills necessary to live independently. Proctors are trained in basic communication and familiarized with the juvenile justice system. The proctor also provides the youth with educational and/or vocational assistance and community reintegration support. Often a youth placed with a proctor is moving toward an independent living situation.

Independent Living is an alternative living arrangement for youth 16 or older who do not have a family to live with and for whom independent living is appropriate. The Division provides a short-term subsidy to youth who are living on their own to get them started in an independent living situation. This allows the youth to get established in their jobs before they are on their own.

Family Therapy

Family specialists are employed to provide therapy to the families of the youth served. DYS uses a systems approach to family therapy. The counselor works with the family as a system, rather than with individual members of the family. Family therapy services within the Division have been implemented as an adjunct treatment component to serve youth committed to the Division.

The family specialist assesses family organization in terms of structural components of hierarchy, boundaries and roles. The goal is to enhance the level of functioning through restructuring. Often the family interactions are either too loose/chaotic (neglectful) or too tight/rigid (abusive). Family therapy efforts focus on shifting these interactions to a more balanced position.

In addition to working with the Division's youth and their families, the family therapy unit accepts, on a limited basis, referrals from juvenile courts, child welfare agencies, mental health agencies, schools, and other sources.

Family specialist also provide training, consultation, and assistance to other DYS and community programs regarding family involvement, family strengthening interventions, and re-integration of the youth into their family.

Most of the young people participating in the family therapy program have been committed to the agency and are involved in other Division programs, either residential or community based.

Junior Staff/Work Experience Program

The Junior Staff/Work Experience Program began in FY95 as an additional DYS service. DYS youth need to develop a good employment record which will benefit them in the job market as they enter adulthood. The goal of this program is to provide DYS students opportunities to develop job readiness skills, gain actual work experience, and/or prepare to successfully pass the GED examination.

This program serves a minimum of 300 youth with an average length of time in the program of four months. Additional youth can be served if one work slot totaling 20 hours a week is shared by several clients.

Division of Youth Services' staff are responsible for selecting youth to participate in the Junior Staff/Work Experience Program in a DYS facility as a junior staff or work in a community not-for-profit organization. Such organizations have included senior citizen centers, museums, libraries, parks, schools, sewer departments, humane societies, Salvation Army thrift stores, Head Start, and police departments. This program also develops private sector job opportunities which may provide a career opportunity for DYS youth. The funds are used to pay the salaries of DYS youth placed in a work slot. Youth earn minimum wage and work a maximum of 20 hours per week for a four-month period (16 weeks). Both the number of hours and time in the program may be increased for an individual youth dependent upon his/her age (over 17 years) and whether he/she has earned a high school diploma or passed the GED exam.

Aftercare

Almost all residential and community based youth are placed on aftercare status when they leave an intensive treatment program. Release to aftercare is made when a youth has successfully completed the treatment plan goals or received maximum benefit from the program placement and would benefit from, or require, continued services from the Division. The youth has been deemed appropriate for community placement and has the stability and supportiveness of their family or suitable alternative placement.

In aftercare, service coordinators provide supervision and ensure services are provided to help the youth successfully return to life in the community. The primary goal of the service coordinator is to provide support which aids the youth in functioning in the community. This support may be of referral, supervisory, or counseling nature. Services to youth may include: community reparation, counseling for both the student and their parents/guardian, intensive case supervision, job placement assistance, assistance in educational enrollment, mentoring services, alternative living arrangements, etc.

Youth are expected to be productively engaged in a program of continuing education, work, or a combination of the two. They are encouraged to become involved in the community. It is the goal of aftercare to provide supervision resources to youth in a community setting to assist them in being able to function in a community without becoming involved in volunteer or recreational activities causing him or her to be referred to a court for delinquent behavior.

Youth who successfully complete an aftercare program are discharged from the legal custody of the Division of Youth Services. Youth who do not meet the terms and conditions of the aftercare placement may be taken immediately into custody and placed in an appropriate residential or detention facility until a determination of future care and treatment is made by the Division of Youth Services.

Residential Care

In order to provide safety and security to the community while meeting the individual treatment needs of committed youth, residential care is provided for youth who by past behavior or offense have demonstrated an inability to function satisfactorily in a community setting. The Division operates three levels of residential programs: Secure Care, Moderate Care, and Community Based.

Regionally based residential centers serve youth and their families as close to their home communities as possible and enhance the Division's ability to encourage parental participation in the treatment process. The Division is able to provide support and guidance to the youth's family to enhance the relationship between the parent and youth. Residential centers are staffed to provide 24-hour security, treatment and care to youth 365 days per year.

Each residential program includes extensive counseling, life-skills training and an in-house education program approved and accredited by the Missouri Department of Elementary and Secondary Education.

The Division assures the special education needs of disabled youth are met through the provisions of the Division's Compliance Plan for Special Education as required by Individuals with Disabilities Education Act, Part B. An Individual Education Plan including both youth goals and staff strategies is developed for each special needs youth. Parents are encouraged to participate in the development of these plans.

Following is a description of the various types and levels of residential care.

Reception and Diagnostics

DYS contracts with juvenile courts who operate county government funded secure detention centers to provide reception and diagnostic services. These services are necessary to obtain diagnostic information for youth considered to be high risk to the community or themselves. Through this service, youth remain in secure detention until placement occurs in a DYS program.

Detention centers who accept DYS youth can provide reception services which are generally basic confinement in the center, or upon the DYS request, conduct classification activities which may include a psychological assessment, drug and alcohol assessment, development of a social history or an educational assessment.

An individual youth in the Division of Youth Services can receive reception and diagnostic services for up to 20 days. A limit on the number of days in this service helps ensure appropriate placement quickly and efficiently. Reception and diagnostic services provide a secure placement for the serious chronic and sometimes violent offender committed to DYS, protecting the community from further victimization.

Secure Care

The Division operates seven highly structured secure care programs in fenced facilities. They are Northwest Regional Youth Center, Riverbend Treatment Center, Hillsboro Treatment Center, Hogan Street Regional Youth Center, Fulton Treatment Center, Montgomery City Youth Center and Mt. Vernon Treatment Center. The Montgomery City Youth Center also serves dual jurisdiction clients.

Secure care residents tend to be more serious and sophisticated offenders with longer offense histories, which may include crimes against people. As a group, these offenders tend to be older and may include those who have been unsuccessful in moderate care programs. These youth require a higher degree of structure and supervision.

All the secure care programs use a group treatment modality, with individual and family work to supplement the group process. Each young person works within their own Individual Treatment Plan to gain basic, practical knowledge and skills which will help them cope effectively after release from the program. The content of the educational program is broadly classified as remedial, special and career education. Emphasis is placed on the acquisition of information (knowledge) and skills to meet basic and practical needs of the student. As with all residential programs, the secure care programs are included in the Division's Special Education Compliance Plan.

All the programs provide an accredited educational program on site. Education programs are customized for each resident with basic, remedial, GED, special and career education available. Scheduled outings into the community may occur with the purpose of involving the youth in community service projects.

Moderate Care Facilities

The Division operates eighteen programs which provide a moderate care environment. The programs include three park camps located within state parks and operated in conjunction with the Department of Natural Resources. They are Watkins Mill, Camp Avery, and Babler Lodge. The youth in these programs spend a portion of their time working on projects to improve and maintain the grounds in the park. The remaining programs are Delmina Woods, Community Learning Center, Bissell Hall, Fort Bellefontaine, Spanish Lake, Twin Rivers, Lewis and Clark, Discovery Hall, W. E. Sears Youth Center, Sierra-Osage Treatment Center, Waverly Regional Youth Center, Green Gables, Rich Hill Youth Development Center, Gentry Residential Treatment Center, and New Madrid Bend Youth Treatment Center.

The target group for these programs is youth who cannot function as well in community environments and, therefore, require a more structured setting. Typically, these youth have participated repeatedly in property offenses. They are not considered to be dangerous offenders, but instead are immature and require continuous structure. In some cases these youth have not succeeded in community based programs.

Youth are divided into treatment groups of ten to twelve with staffing patterns to provide 24-hour supervision. An accredited on-site school program is staffed by full-time Division teachers providing basic education, GED programming, and various remedial/special education activities. Several programs utilize outdoor education as a component of other treatment services.

Some juvenile offenders are placed in a short-term treatment program which combines traditional residential services with life skills. Some time-specific residential-based programs have been implemented within the moderately structured residential facilities. These programs are curriculum based and have a structured aftercare program including intensive family therapy. Weekly curriculum modules include a variety of subject matter and seek to enhance the youth's self-esteem, maturity, knowledge, and coping strategies.

Community Based Facilities

Group homes are the least restrictive of the residential programs operated by the Division. The group home setting is typically in a residential setting with a capacity for ten to twelve youth. The programs included in this classification are: Cornerstone, Rosa Parks, Langsford House, Datema House, Wilson Creek, Northeast Community Treatment Center and Girardot Center. Staff provide 24-hour supervision in a homelike setting.

The target group for these programs is youth who are able to function in a community setting but require a more structured "home" environment. Typically, the youth are status offenders or have committed misdemeanor offenses. They are not considered to be dangerous offenders, but instead are in need of continuous structure and supervision. The youth receive alternative education services as well as residential services. In some cases, these are youth who have successfully completed a moderate or secure care residential program and are being reintegrated into their home community.

Youth are on a daily schedule with time allowed for both interaction in the community, jobs and community projects, and treatment services within the facility. While in the group home, the youth are responsible for general housekeeping, serving meals, and laundry. Youth are expected to participate in group, individual, and family therapy sessions.

Contractual Residential Services

The Division utilizes contracts with private residential care providers within the state to provide residential care to DYS youth. Youth served through contractual care are those youth who require specialized services (e.g., mental health services), youth for whom it is generally perceived could benefit from a specialized contractual care setting or when a DYS bed space may not be available. DYS accesses residential services through existing Children's Division contracts.

The Juvenile Crime Bill passed in 1995 removed the minimum age of commitment to the Division. In order to best serve these younger youth, the Division contracts for residential services whenever possible. Using private residential care allows younger youth to remain as close to their homes as possible, thereby allowing families to actively participate in the treatment process. The Division has also developed a specialized contract for youth who are chronic offenders and require longer lengths of stay and increased security, and for youth who require specialized mental health services.

Contractual residential beds provide additional options for DYS youth and enable the Division to provide bed space for youth awaiting placement.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 219.011-219.096

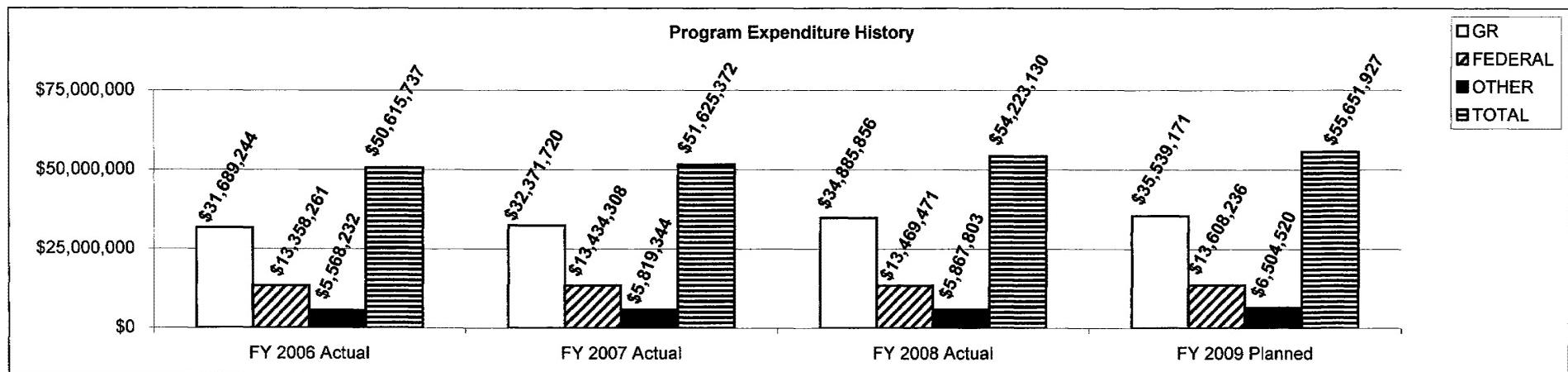
3. Are there federal matching requirements? If yes, please explain.

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF allocations. In addition, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

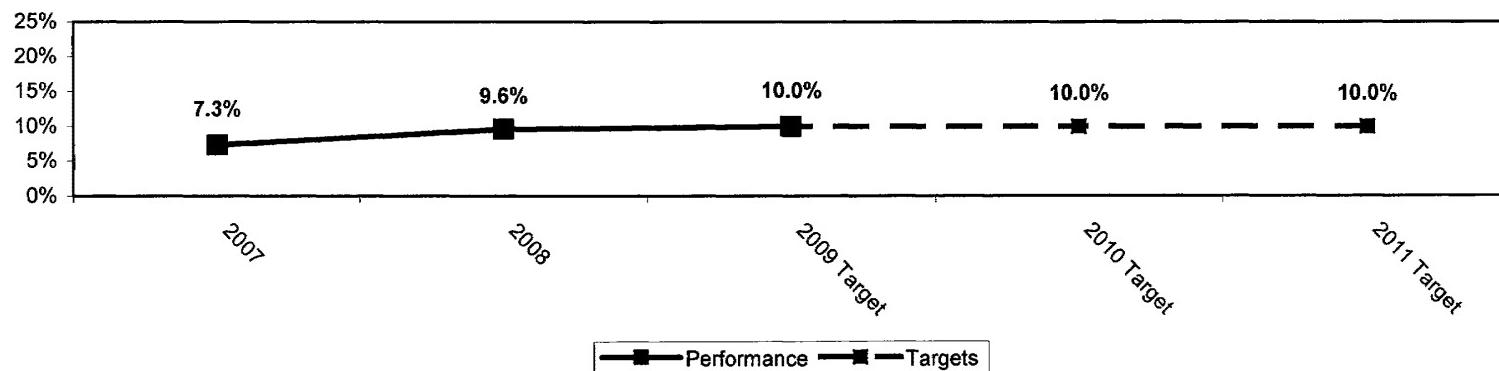


6. What are the sources of the "Other" funds?

Health Initiative Fund
DOSS Educational Improvement Fund
Youth Services Product Fund

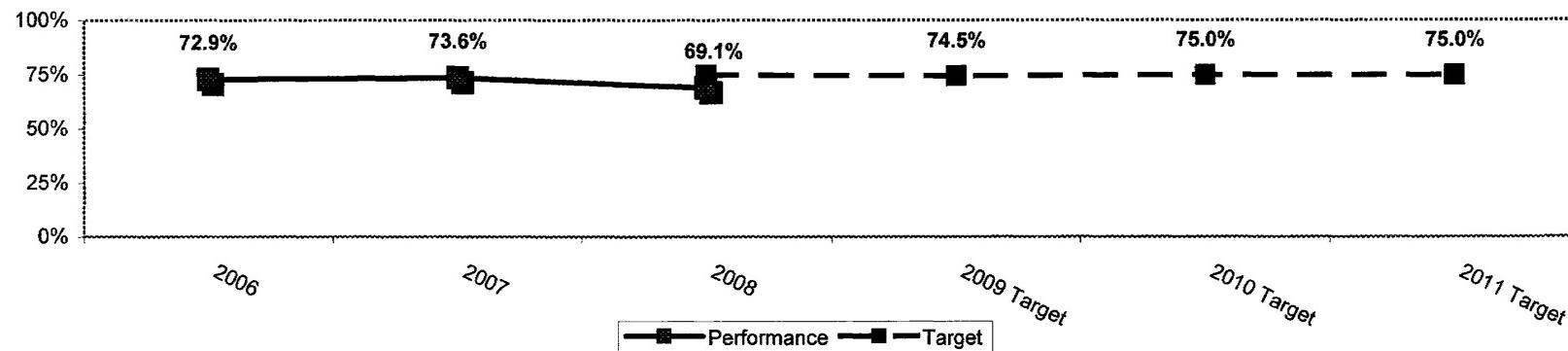
7a. Provide an effectiveness measure.

Maintain Recommitments for Youth in Division of Youth Services Custody

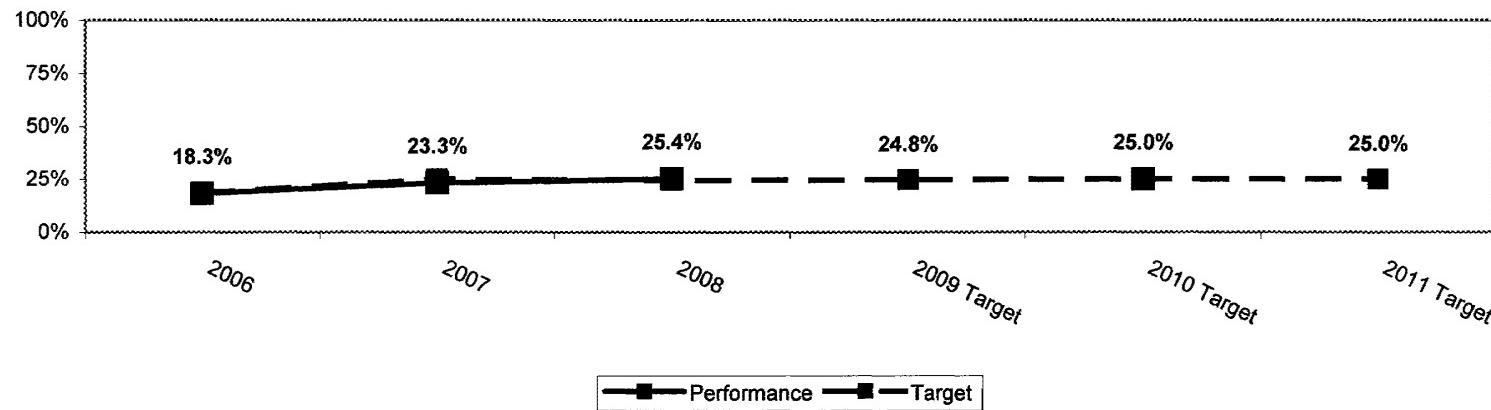


Increase DYS Students Making Adequate* Academic Progress

*Adequate=one month gain in academic achievement per one month in education program.

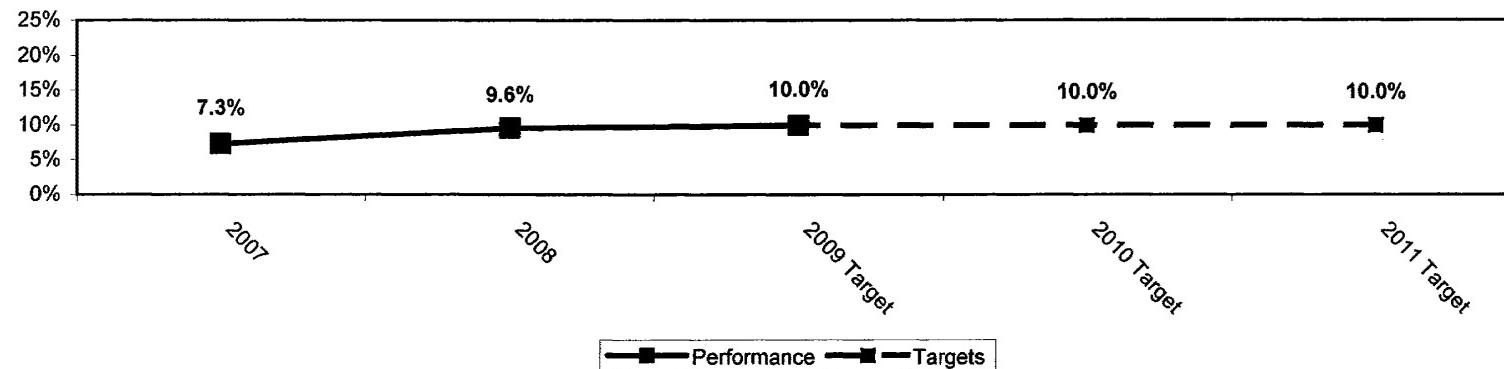


Increase DYS Youth Age 16+ Who Complete High School or GED Prior to Discharge



7b. Provide an efficiency measure.

Maintain Recommitments for Youth in Division of Youth Services Custody



7c. Provide the number of clients/individuals served, if applicable.

Total Commitments (including recommitments)		
	Actual	Projected
2006	1,221	1,205
2007	1,273	1,221
2008	1,179	1,273
2009		1,179
2010		1,179
2011		1,179

Youth Receiving Case Management		
	Actual	Projected
2006	2,797	2,809
2007	2,817	2,847
2008	2,791	2,817
2009		2,791
2010		2,791
2011		2,791

Youth Served in Residential Programs		
	Actual	Projected
2006	2,061	2,126
2007	2,276	2,061
2008	2,205	2,276
2009		2,205
2010		2,205
2011		2,205

Youth Served in Day Treatment Programs		
	Actual	Projected
2006	671	641
2007	703	671
2008	645	703
2009		645
2010		645
2011		645

7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: 20

Department: Social Services

Division: Youth Services

DI Name: PAB Youth Specialist I and Academic Teacher I Repositioning

Budget Unit: 90438C

DI#: 0000014

1. AMOUNT OF REQUEST

FY 2010 Budget Request

	GR	Federal	Other	Total
PS	123,888			123,888
EE				
PSD				
TRF				
Total	123,888			123,888

FTE

Est. Fringe 58,450 0 0 58,450

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2010 Governor's Recommendation

GR	Federal	Other	Total
0			0
0			0

FTE

FTE **0.00**

Est. Fringe	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation
 Federal Mandate
 GR Pick-Up
 X Pay Plan

- New Program
- Program Expansion
- Space Request
- Other:

Fund Switch
Cost to Continue
Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Youth Services is nationally recognized for their youth offender program. Youth Specialist I is the front-line provider of treatment and rehabilitation for youth offenders. The class has suffered from traditionally high voluntary turnover. Also, there is inequity in Academic Teacher I salaries at range 17, while similar classifications with the same education/experience requirements start one range higher. This request reflects the Personnel Advisory Board's recommendation for a one pay range repositioning for both classifications..

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Youth Specialist (one step) - 128 employees - PAB estimated cost = \$110,184

Academic Teacher I (one step) - 13.5 employees = \$13,704

GR \$123,888

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Academic Teacher I (003005)	13,704						13,704		
Youth Specialist I (005076)	110,184						110,184		
Total PS	123,888	0.0	0	0.0	0	0.0	123,888	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	123,888	0.0	0	0.0	0	0.0	123,888	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Academic Teacher I (003005)	0						0		
Youth Specialist I (005076)	0						0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

FY10 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
YOUTH TREATMENT PROGRAMS								
REPOSITIONING - 0000014								
ACADEMIC TEACHER I								
	0	0.00	0	0.00	13,704	0.00	0	0.00
YOUTH SPECIALIST I								
	0	0.00	0	0.00	110,184	0.00	0	0.00
TOTAL - PS								
	0	0.00	0	0.00	123,888	0.00	0	0.00
GRAND TOTAL								
	\$0	0.00	\$0	0.00	\$123,888	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$123,888	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 21**

Department: Social Services
Division: Youth Services
DI Name: Food Inflation

Budget Unit: 90438C
DI#: 1886022

1. AMOUNT OF REQUEST

	FY 2010 Budget Request				FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS					PS			
EE	153,664			153,664	EE	153,664		153,664
PSD					PSD			
TRF					TRF			
Total	153,664			153,664	Total	153,664		153,664
FTE				0.00	FTE			0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	X Other: Inflation	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Over the past four years, the cost of food has increased dramatically. The US Department of Agriculture estimates the inflation for this year to be 5.5%. The Division of Youth Services (DYS) has only received a 4% inflation increase over the last several years.

DYS provides three meals per day, seven days a week to approximately 781 youth in residential programs. In addition, two meals per day, five days a week are provided to approximately 175 youth attending day treatment programs.

Increases in food prices have had a substantial impact on the Division's operating budget. The Division has reduced spending for other services to cover these costs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

FY09 Cost to Continue

$(\$2,019,194 \text{ (FY-2008 Expenditures)} \times 5.5\%)^1 = \$111,056 - \$68,448 \text{ (FY-2009 Inflation Funding)}) = \$42,608 \text{ Additional Funds needed for FY-2009}$

FY10 Projected Need

$(\$2,019,194 \text{ (FY-2008 Expenditures)} \times 5.5\%)^1 =$ \$111,056 Expected FY-2010 Increase
 $\$153,664$ Amount Requested

¹Inflationary estimate from the US Department of Agriculture

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

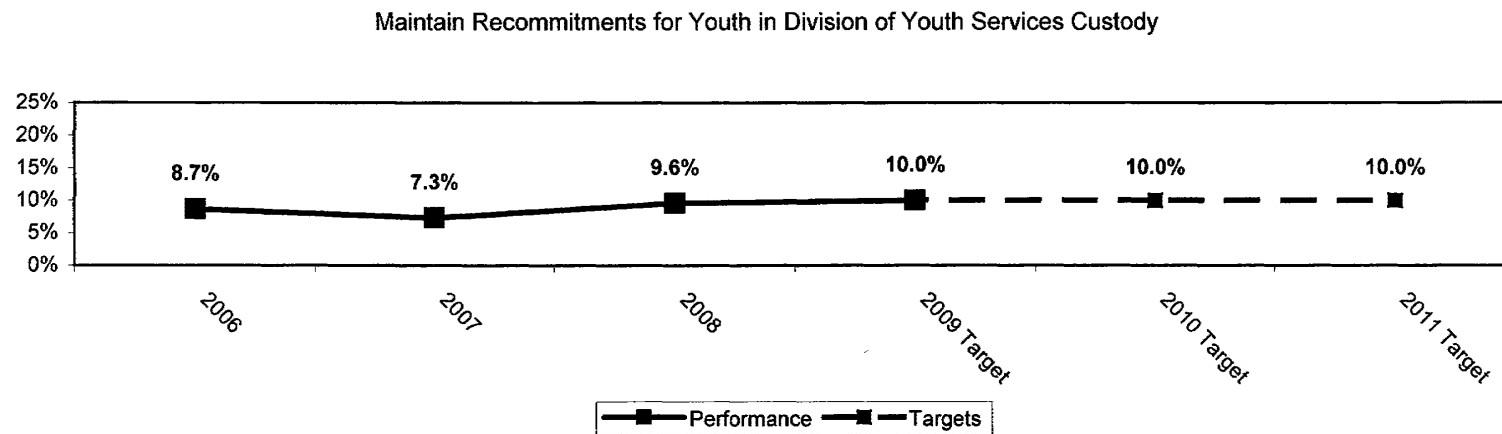
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0	0
Supplies	153,664	0	0	0	0	0	153,664		
Total EE	153,664		0		0		153,664		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	153,664	0.0	0	0.0	0	0.0	153,664	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Supplies	153,664	0	0	0	0	0	153,664			
Total EE	153,664		0		0		153,664		0	
Program Distributions										
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	153,664	0.0	0	0.0	0	0.0	153,664	0.0	0	

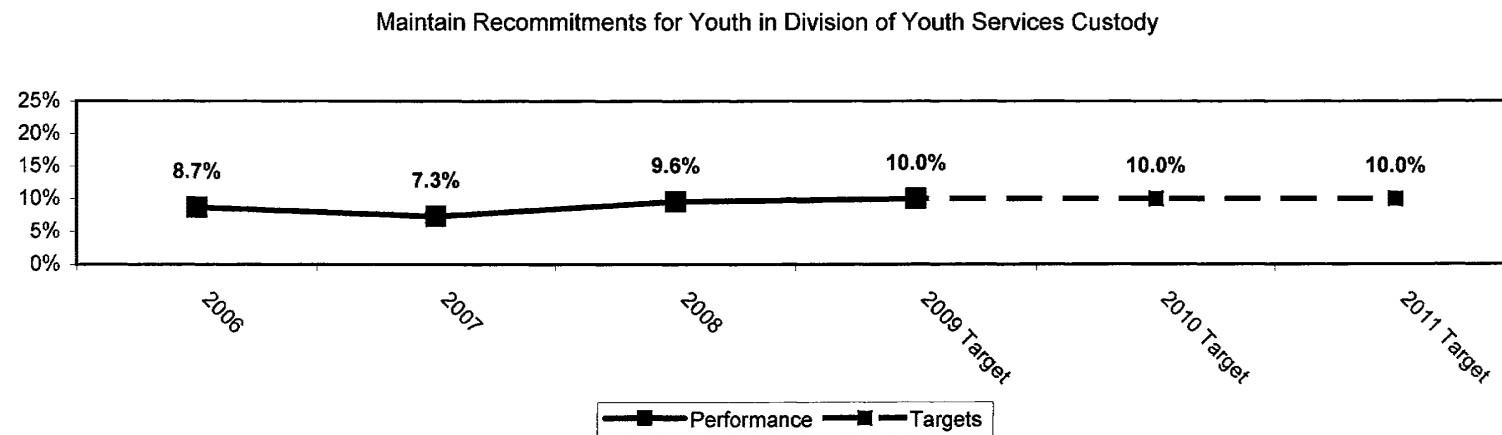
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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

Total Commitments (including recommitments)		
	Actual	Projected
2006	1,221	1,205
2007	1,273	1,221
2008	1,179	1,273
2009		1,179
2010		1,179
2011		1,179

Youth Receiving Case Management		
	Actual	Projected
2006	2,797	2,809
2007	2,817	2,847
2008	2,791	2,817
2009		2,791
2010		2,791
2011		2,791

Youth Served in Residential Programs		
	Actual	Projected
2006	2,061	2,126
2007	2,276	2,061
2008	2,205	2,276
2009		2,205
2010		2,205
2011		2,205

Youth Served in Day Treatment Programs		
	Actual	Projected
2006	671	641
2007	703	671
2008	645	703
2009		645
2010		645
2011		645

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To continue to operate the programs in the division efficiently and effectively.

FY10 Department of Social Services Report #10
DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
YOUTH TREATMENT PROGRAMS								
Food Inflation - 1886022								
SUPPLIES	0	0.00	0	0.00	153,664	0.00	153,664	0.00
TOTAL - EE	0	0.00	0	0.00	153,664	0.00	153,664	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$153,664	0.00	\$153,664	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$153,664	0.00	\$153,664	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is for federal funding replacement for positions currently funded by general revenue. The positions and funding were core cut, to allow for the federal fund replacement.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions									
Total PSD	0	0	0	0	0	0	0	0	0
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries (100) (Academic Teacher I)			119,342	4.03			119,342	4.03	
Salaries (100) (Academic Teacher II)			76,217	2.26			76,217	2.26	
Salaries (100) (Academic Teacher III)			516,736	14.03			516,736	14.03	
Salaries (100) (Account Clerk I)			34,393	1.62			34,393	1.62	
Salaries (100) (Account Clerk II)			40,753	1.61			40,753	1.61	
Salaries (100) (Accountant I)			50,328	1.61			50,328	1.61	
Salaries(100) (Auditor II)			12,859	0.32			12,859	0.32	
Salaries (100) (Community Svcs Coord)			78,559	1.94			78,559	1.94	
Salaries (100) (Cook II)			364,683	15.64			364,683	15.64	
Salaries (100) (Cook III)			132,914	4.84			132,914	4.84	
Salaries (100) (Education Asst II)			28,028	1.13			28,028	1.13	
Salaries (100) (Education Spv I)			101,872	2.26			101,872	2.26	
Salaries (100) (Executive I)			116,775	3.87			116,775	3.87	
Salaries (100) (Fiscal & Administrative Mgr B1)			74,469	1.61			74,469	1.61	
Salaries (100) (Guidance Cnslr II)			25,061	0.64			25,061	0.64	
Salaries (100) (Laborer I)			6,560	0.32			6,560	0.32	
Salaries (100) (Librarian I)			12,609	0.32			12,609	0.32	
Salaries (100) (LPN II Gen)			122,334	4.51			122,334	4.51	
Salaries (100) (Maintenance Spv I)			10,157	0.32			10,157	0.32	
Salaries (100) (Maintenance Spv II)			10,888	0.32			10,888	0.32	
Salaries (100) (Maintenance Worker II)			418,426	14.68			418,426	14.68	
Salaries (100) (Motor Vehicle Driver)			7,389	0.32			7,389	0.32	
Salaries (100) (Office Support Asst Keybrd)			337,631	14.84			337,631	14.84	
Salaries (100) (Office Support Asst Steno)			125,462	5.16			125,462	5.16	
Salaries (100) (Outdoor Rehab Cnslr I)			103,729	2.9			103,729	2.9	
Salaries (100) (Outdoor Rehab Cnslr II)			14,121	0.32			14,121	0.32	
Salaries (100) (Personnel Anal II)			14,153	0.33			14,153	0.33	
Salaries (100) (Personnel Clerk)			9,461	0.32			9,461	0.32	
Salaries (100) (Psychologist I)			38,650	0.64			38,650	0.64	
Salaries (100) (Recreation Officer I)			216	0			216	0	
Salaries (100) (Recreation Officer II)			85,913	2.58			85,913	2.58	
Salaries (100) (Reg Family Spec)			250,346	6.45			250,346	6.45	
Salaries (100) (Registered Nurse II)			89,973	2.1			89,973	2.1	
Salaries (100) (Registered Nurse III)			80,326	1.61			80,326	1.61	
Salaries (100) (Serv Coor II Yth Svcs)			186,225	4.51			186,225	4.51	
Salaries (100) (Serv Coor Spv Yth Svcs)			150,362	3.55			150,362	3.55	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries (100) (Serv Coor Yth Svcs)			877,881	24.83			877,881	24.83	
Salaries (100) (Social Services Aide)			322,529	14.51			322,529	14.51	
Salaries (100) (Social Services Mgr, Band 1)			299,845	6.13			299,845	6.13	
Salaries (100) (Social Services Mgr, Band 2)			20,510	0.32			20,510	0.32	
Salaries (100) (Special Asst Professional)			50,864	0.97			50,864	0.97	
Salaries (100) (Special Educ Teacher I)			26,446	0.8			26,446	0.8	
Salaries (100) (Special Educ Teacher II)			23,895	0.64			23,895	0.64	
Salaries (100) (Special Educ Teacher III)			730,592	18.38			730,592	18.38	
Salaries (100) (Sr Ofc Support Asst Keybrd)			128,402	5.16			128,402	5.16	
Salaries (100) (Sr Ofc Support Asst Steno)			97,501	3.55			97,501	3.55	
Salaries (100) (Staff Training & Dev Coor)			15,372	0.33			15,372	0.33	
Salaries (100) (Substance Abuse Cnslr II)			56,098	1.61			56,098	1.61	
Salaries (100) (Training Tech II)			120,759	2.9			120,759	2.9	
Salaries (100) (Vocational Teacher I)			9,637	0.33			9,637	0.33	
Salaries (100) (Vocational Teacher III)			48,240	1.29			48,240	1.29	
Salaries (100) (Youth Facility Mgr I)			178,406	4.51			178,406	4.51	
Salaries (100) (Youth Facility Mgr II)			297,972	7.42			297,972	7.42	
Salaries (100) (Youth Group Leader)			894,051	26.12			894,051	26.12	
Salaries (100) (Youth Specialist I)			1,064,692	37.06			1,064,692	37.06	
Salaries (100) (Youth Specialist II)			5,388,388	160.98			5,388,388	160.98	
Total PS	0	0.0	14,500,000	441.35		0	0.0	14,500,000	441.35
Total EE	0		0			0		0	
Program Distributions			0						
Total PSD	0					0		0	
Transfers			0						
Total TRF	0					0		0	
Grand Total	0	0.0	14,500,000	441.35		0	0.0	14,500,000	441.35

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an effectiveness measure.**

- 6b. Provide an efficiency measure.**

- 6c. Provide the number of clients/individuals served, if applicable.**

- 6d. Provide a customer satisfaction measure, if available.**

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
YOUTH TREATMENT PROGRAMS								
DYS GR Replacement - 1886052								
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	125,462	5.16
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	97,501	3.55
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	337,631	14.84
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	128,402	5.16
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	34,393	1.62
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	40,753	1.61
AUDITOR II	0	0.00	0	0.00	0	0.00	12,859	0.32
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	50,328	1.61
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	14,153	0.33
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	0	0.00	15,372	0.33
TRAINING TECH II	0	0.00	0	0.00	0	0.00	120,759	2.90
EXECUTIVE I	0	0.00	0	0.00	0	0.00	116,775	3.87
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	9,461	0.32
COOK II	0	0.00	0	0.00	0	0.00	364,683	15.64
COOK III	0	0.00	0	0.00	0	0.00	132,914	4.84
ACADEMIC TEACHER I	0	0.00	0	0.00	0	0.00	119,342	4.03
ACADEMIC TEACHER II	0	0.00	0	0.00	0	0.00	76,217	2.26
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	516,736	14.03
EDUCATION SPV I	0	0.00	0	0.00	0	0.00	101,872	2.26
LIBRARIAN I	0	0.00	0	0.00	0	0.00	12,609	0.32
EDUCATION ASST II	0	0.00	0	0.00	0	0.00	28,028	1.13
SPECIAL EDUC TEACHER I	0	0.00	0	0.00	0	0.00	26,446	0.80
SPECIAL EDUC TEACHER II	0	0.00	0	0.00	0	0.00	23,895	0.64
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	730,592	18.38
GUIDANCE CNSLR II	0	0.00	0	0.00	0	0.00	25,061	0.64
VOCATIONAL TEACHER I	0	0.00	0	0.00	0	0.00	9,637	0.33
VOCATIONAL TEACHER III	0	0.00	0	0.00	0	0.00	48,240	1.29
LPN II GEN	0	0.00	0	0.00	0	0.00	122,334	4.51
REGISTERED NURSE II	0	0.00	0	0.00	0	0.00	89,973	2.10
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	80,326	1.61
PSYCHOLOGIST I	0	0.00	0	0.00	0	0.00	38,650	0.64
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	56,098	1.61

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DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
YOUTH TREATMENT PROGRAMS								
DYS GR Replacement - 1886052								
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	216	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	85,913	2.58
OUTDOOR REHAB CNSLR I	0	0.00	0	0.00	0	0.00	103,729	2.90
OUTDOOR REHAB CNSLR II	0	0.00	0	0.00	0	0.00	14,121	0.32
YOUTH FACILITY MGR I	0	0.00	0	0.00	0	0.00	178,406	4.51
YOUTH FACILITY MGR II	0	0.00	0	0.00	0	0.00	297,972	7.42
YOUTH SPECIALIST I	0	0.00	0	0.00	0	0.00	1,064,692	37.06
YOUTH SPECIALIST II	0	0.00	0	0.00	0	0.00	5,388,388	160.98
YOUTH GROUP LEADER	0	0.00	0	0.00	0	0.00	894,051	26.12
REG FAMILY SPEC	0	0.00	0	0.00	0	0.00	250,346	6.45
SERV COOR YTH SRVCS	0	0.00	0	0.00	0	0.00	877,881	24.83
SERV COOR II YTH SRVCS	0	0.00	0	0.00	0	0.00	186,225	4.51
SERV COOR SPV YTH SRVCS	0	0.00	0	0.00	0	0.00	150,362	3.55
COMMUNITY SVS COORD-YOUTH SRVS	0	0.00	0	0.00	0	0.00	78,559	1.94
LABORER I	0	0.00	0	0.00	0	0.00	6,560	0.32
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	418,426	14.68
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	10,157	0.32
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	10,888	0.32
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	7,389	0.32
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	74,469	1.61
SOCIAL SERVICES MGR, BAND 1	0	0.00	0	0.00	0	0.00	299,845	6.13
SOCIAL SERVICES MNGR, BAND 2	0	0.00	0	0.00	0	0.00	20,510	0.32
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	50,864	0.97
SOCIAL SERVICES AIDE	0	0.00	0	0.00	0	0.00	322,529	14.51
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,500,000	441.35
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,500,000	441.35
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,500,000	441.35
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY10 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
JUVENILE COURT DIVERSION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,464,567	0.00	3,767,880	0.00	3,767,880	0.00	3,767,880	0.00
GAMING COMMISSION FUND	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	3,964,567	0.00	4,267,880	0.00	4,267,880	0.00	4,267,880	0.00
TOTAL	3,964,567	0.00	4,267,880	0.00	4,267,880	0.00	4,267,880	0.00
DYS Reinvestment Package - 1886051								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$3,964,567	0.00	\$4,267,880	0.00	\$4,767,880	0.00	\$4,267,880	0.00

CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Juvenile Court Diversion

Budget Unit Number: 90443C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request				FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS					PS			
EE					EE			
PSD	3,767,880		500,000	4,267,880	PSD	3,767,880		500,000
TRF					TRF			4,267,880
Total	3,767,880		500,000	4,267,880	Total	3,767,880		500,000
FTE			0.00		FTE			0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>			
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>								

Other Funds: Gaming Commission Funds (0286)

Other Funds: Gaming Commission Funds (0286)

2. CORE DESCRIPTION

This appropriation funds contracts with juvenile courts for local programs which divert juveniles from commitment to the Division of Youth Services (DYS).

The Juvenile Court Diversion (JCD) program improves the ability of local courts to provide early intervention services to first time minor offenders to stop their delinquent behaviors and diverts at-risk youth from commitment to DYS. JCD is an investment by state government in local juvenile court officials to improve local programming for juvenile offenders and keep communities safe.

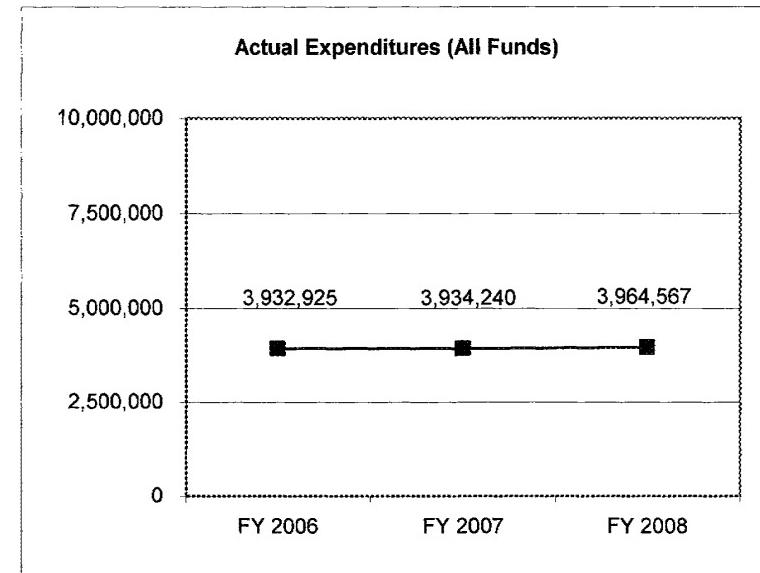
3. PROGRAM LISTING (list programs included in this core funding)

Juvenile Court Diversion

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	4,267,880	4,267,880	4,267,880	4,267,880
Less Reverted (All Funds)	(113,036)	(113,036)	(113,036)	N/A
Budget Authority (All Funds)	4,154,844	4,154,844	4,154,844	N/A
Actual Expenditures (All Funds)	3,932,925	3,934,240	3,964,567	N/A
Unexpended (All Funds)	221,919	220,604	190,277	N/A
Unexpended by Fund:				
General Revenue	151,030	95,069	190,277	N/A
Federal	0	0	0	N/A
Other	70,889	125,535	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

JUVENILE COURT DIVERSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PD	0.00	3,767,880	0	500,000	4,267,880	
	Total	0.00	3,767,880	0	500,000	4,267,880	
DEPARTMENT CORE REQUEST	PD	0.00	3,767,880	0	500,000	4,267,880	
	Total	0.00	3,767,880	0	500,000	4,267,880	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	3,767,880	0	500,000	4,267,880	
	Total	0.00	3,767,880	0	500,000	4,267,880	

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DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
JUVENILE COURT DIVERSION								
CORE								
PROGRAM DISTRIBUTIONS	3,964,567	0.00	4,267,880	0.00	4,267,880	0.00	4,267,880	0.00
TOTAL - PD	3,964,567	0.00	4,267,880	0.00	4,267,880	0.00	4,267,880	0.00
GRAND TOTAL	\$3,964,567	0.00	\$4,267,880	0.00	\$4,267,880	0.00	\$4,267,880	0.00
GENERAL REVENUE	\$3,464,567	0.00	\$3,767,880	0.00	\$3,767,880	0.00	\$3,767,880	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Juvenile Court Diversion

Program is found in the following core budget(s): Juvenile Court Diversion

1. What does this program do?

PROGRAM SYNOPSIS: *This section provides funding to juvenile courts to be used for local juvenile programs which divert youth from commitment to the Division of Youth Services (DYS).*

The Juvenile Court Diversion Program (JCD) is designed to encourage development of services to youth and families at the local level while diverting youth from commitment to the Division of Youth Services (DYS). The initial thrust in the early 1980s was directed at the rural areas of the state where limited resources impede the development of programs for youth. In recent years, urban circuits have been involved in the program in order to maintain commitments to DYS at a manageable level.

JCD operates as a grant-in-aid program with an annual announcement sent to Juvenile Courts, encouraging them to submit a project proposal. The Division's administrative staff rank project requests based on guideline compliance, need, feasibility, previous experience of the project, and other factors known to the Division. Typical projects developed by the courts include: intensive probation, community restitution, community group counseling, individual and family counseling, purchase of group and foster care, alternative educational services, family preservation services, and day treatment programming. JCD provides local juvenile courts with the resources to work with their communities to create specific services or solutions for problems unique to their communities. Funded JCD projects may include the hiring of additional court staff or contracting with a local provider for defined services.

DYS staff monitor the overall operation of each diversion project through annual visits by DYS regional administration to the participating courts. Discussions are held with the Chief Juvenile Officer or staff member hired through the JCD grant to ensure the project is operational. The spending level of the grant funds and the number of youth served are reviewed. This annual meeting allows for open discussion to resolve any programming issues and to address strengths and weaknesses of the project.

Since 1980 JCD funds have been a solid resource for Juvenile Courts seeking local solutions for local juvenile crime problems. JCD projects are intended to divert less serious offenders from DYS and allow courts to work with youth and families at a decreased cost to the taxpayer. The annual cost to divert a youth through services provided by JCD programs in FY07 was \$1,170. This compares to the FY07 annual cost of \$42,022 to place a juvenile offender in a DYS community-based residential program bed. JCD makes sense as it promotes the development of local solutions for local problems, permits a great deal of local authority and control, and is cost effective in diverting at-risk youth from a more expensive commitment to DYS custody.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 219.041

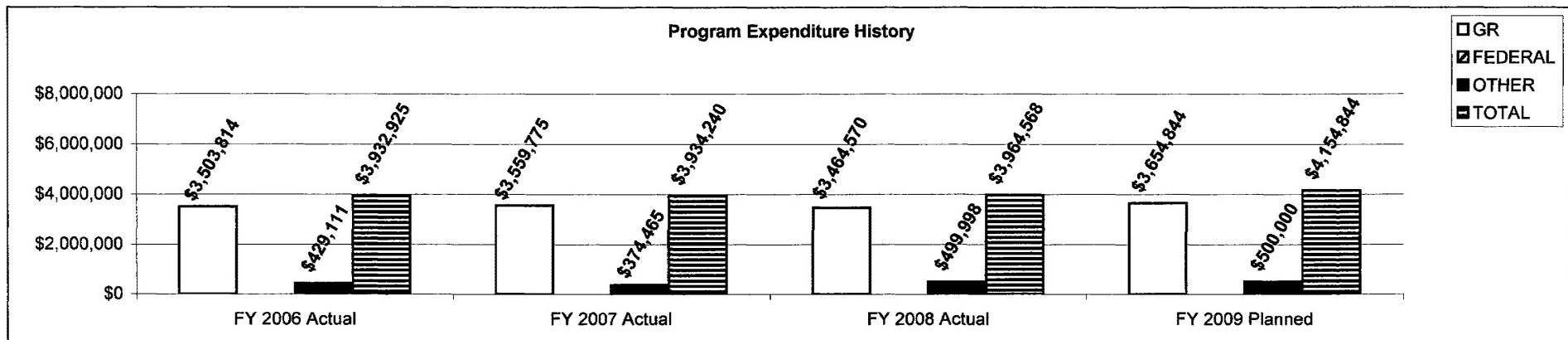
3. Are there federal matching requirements? If yes, please explain.

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire TANF block grant allocation.

4. Is this a federally mandated program? If yes, please explain.

No.

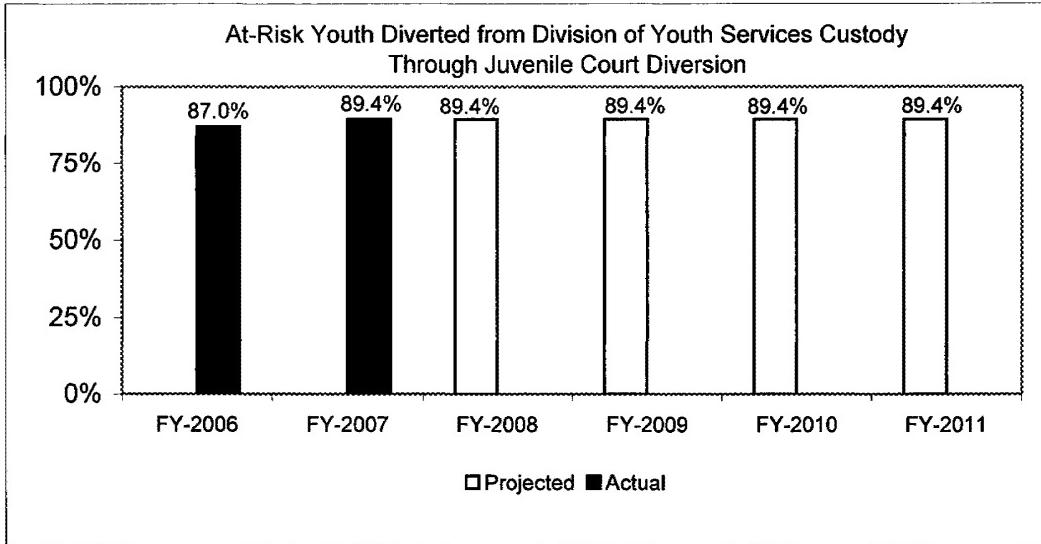
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

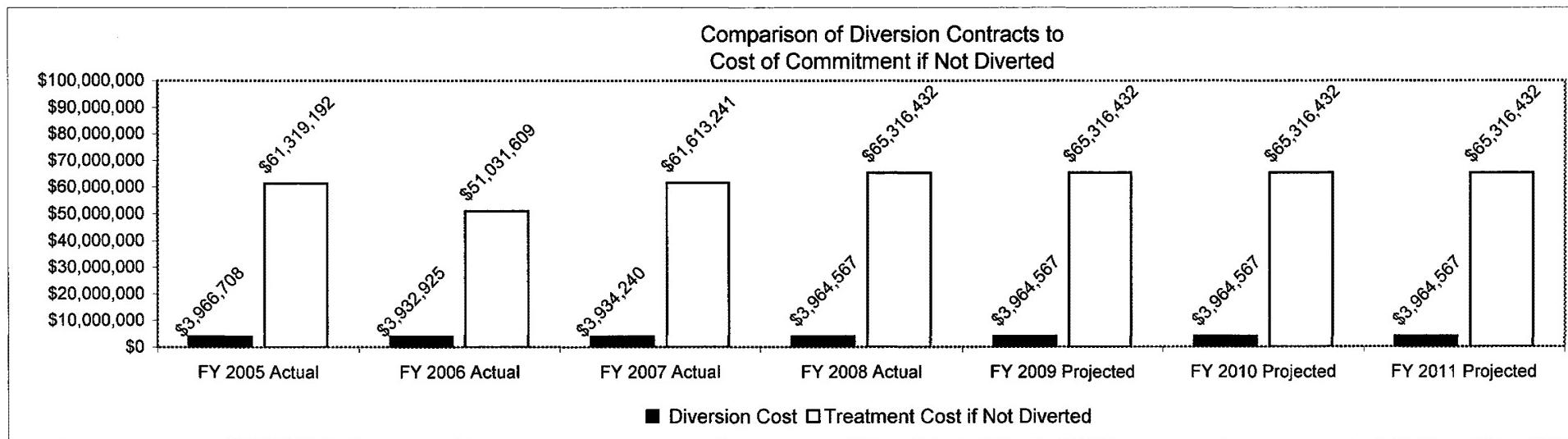
Gaming Commission Fund.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Over fiscal years 2005, 2006 and 2007 an average of 3,182 youth annually have been diverted from DYS custody through juvenile court diversion projects. If these youth had been committed to DYS custody, they would have cost an average additional \$58 million per year. (Note: This is based on the cost of youth treatment services in FY2008 divided by the number of youth served. It does not include the capital costs associated with constructing new beds.)



7c. Provide the number of clients/individuals served, if applicable.

Youth Diverted		
	Actual	Projected
2006	2,820	3,555
2007	3,362	3,365
2008	3,256	3,362
2009		3,256
2010		3,256
2011		3,256

7d. Provide a customer satisfaction measure, if available.